

# **State of Alaska FY2017 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 offenders between correctional centers, medical appointments, hospitals, funerals, and other locations.

**Core Services**

- Schedule Offender Transport Officers Statewide
- Coordinate Offender Moves
- Coordinate and Staff Offender Airlifts

**Major Component Accomplishments in 2015**

During FY2015 the Central Transportation Unit moved approximately 17,000 inmates for a weekly average of 325 inmates per week and approximately 1,400 inmates were transported for medical appointments for an average of 27 per week without incident.

Established a Canine Operations Program obtaining a drug dog from Public Safety to complete searches of buildings, rooms, cells, vehicles, yards, mail, and other areas that the department has authority to search. Training of the handler completed during the beginning of FY2016.

**Key Component Challenges**

Balance the cost of transport with the need to assure appropriate offender placement and institutional safety within fiscally responsible parameters.

Schedule and conduct safe and effective offender 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 FY2017**

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)

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Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	859,243
Part-time	0	0	COLA	11,035
Nonpermanent	0	0	Premium Pay	36,854
			Annual Benefits	507,385
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	194,800
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,609,317</b>

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
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	2,061.2	1,364.5	1,364.5	1,598.3	1,609.3	11.0	0.7%
72000 Travel	91.8	608.5	608.5	608.5	608.5	0.0	0.0%
73000 Services	605.8	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	28.0	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%
<b>Totals</b>	<b>2,786.8</b>	<b>2,638.7</b>	<b>2,638.7</b>	<b>2,872.5</b>	<b>2,883.5</b>	<b>11.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	11.0	0.4%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,646.8</b>	<b>2,498.7</b>	<b>2,498.7</b>	<b>2,732.5</b>	<b>2,743.5</b>	<b>11.0</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		140.0										
<b>Subtotal</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
1004 Gen Fund	Trin	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

<b>Subtotal</b>		<b>2,872.5</b>	<b>1,598.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

**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	
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
1004 Gen Fund	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$11.0												
<b>Totals</b>		<b>2,883.5</b>	<b>1,609.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,103	3,491	45,854	127,689	127,689
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,194	3,778	48,285	136,849	136,849
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18N / O	12.0		88,379	0	0	48,702	137,081	137,081
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,187	3,759	48,117	136,217	136,217
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,030	3,261	43,901	120,331	120,331
20-8821	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-8822	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538

<b>Total Positions:</b>	11	0	0											<b>Total Salary Costs:</b>	859,243
<b>Full Time Positions:</b>	11	0	0											<b>Total COLA:</b>	11,035
<b>Part Time Positions:</b>	0	0	0											<b>Total Premium Pay:</b>	36,854
<b>Non Permanent Positions:</b>	0	0	0											<b>Total Benefits:</b>	507,385
<b>Positions in Component:</b>	11	0	0											<b>Total Pre-Vacancy:</b>	1,414,517
														<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
														<b>Total Post-Vacancy:</b>	1,414,517
<b>Total Component Months:</b>	132.0													<b>Plus Lump Sum Premium Pay:</b>	194,800
														<b>Personal Services Line 100:</b>	1,609,317

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,414,517	1,414,517	100.00%
<b>Total PCN Funding:</b>	<b>1,414,517</b>	<b>1,414,517</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	194,800	100.00%
<b>Total Lump Sum Funding:</b>	<b>194,800</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		91.8	608.5	608.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>91.8</b>	<b>608.5</b>	<b>608.5</b>
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.	34.4	316.5	316.5
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	50.2	282.0	282.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	5.6	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	1.6	5.0	5.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			605.8	633.2	633.2
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>605.8</b>	<b>633.2</b>	<b>633.2</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.		7.8	0.0	0.0
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.		0.7	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.1	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	60.4	65.0	65.0
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.	9.8	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.	300.6	345.2	345.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	7.1	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	6.8	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.).	0.9	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	3.9	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>605.8</b>	<b>633.2</b>	<b>633.2</b>	
		travel arrangements for employee and non-employee in-state and out-of-state costs.				
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	39.4	35.0	35.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	167.3	165.0	165.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		28.0	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.0</b>	<b>32.5</b>	<b>32.5</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	0.3	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	2.8	2.0	2.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	24.9	27.7	27.7
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				140.0	140.0	140.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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.						

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	60.4	65.0	65.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>60.4</b>	<b>65.0</b>	<b>65.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	2.0	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	7.1	3.5	3.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.1</b>	<b>3.5</b>	<b>3.5</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	6.8	7.6	7.6
<b>73810 Human Resources subtotal:</b>				<b>6.8</b>	<b>7.6</b>	<b>7.6</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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	3.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.9</b>	<b>0.0</b>	<b>0.0</b>
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	39.4	35.0	35.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>39.4</b>	<b>35.0</b>	<b>35.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	0.3	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	167.3	165.0	165.0
<b>73848 State Equip Fleet subtotal:</b>				<b>167.3</b>	<b>165.0</b>	<b>165.0</b>
<b>Inmate Transportation total:</b>				<b>286.8</b>	<b>279.5</b>	<b>279.5</b>
<b>Grand Total:</b>				<b>286.8</b>	<b>279.5</b>	<b>279.5</b>