

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Corrections
Administration and Support
Results Delivery Unit Budget Summary**

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

Major RDU Accomplishments in 2012

Became a participating state in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar states in greater detail.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving the Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Completed the Community Jails Equity Allocation and Financial Reporting Plan.

Increased purchasing of Alaska Grown produce and creamery products for consumption in the institutions.

Continued implementation of internal policy and procedures to assure consistent application of statewide regulations, procedures, and processes related to administrative services.

Key RDU Challenges

Maintain network reliability and capacity with an aging infrastructure.

Lack of infrastructure to implement an electronic system for inmate records. Paper files are frequently lost and only found after exhaustive searches. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state.

Timely imaging of inactive offender criminal and medical records. There are currently more than 10,000 boxes stored statewide which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, both in- and out-of-state, community residential centers, and electronic monitoring.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to

significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Contact Information
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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,271.6	32.5	0.0	1,304.1	1,223.7	0.0	0.0	1,223.7	1,227.2	0.0	0.0	1,227.2
Administrative Services	2,760.5	0.0	73.9	2,834.4	3,072.7	0.0	73.9	3,146.6	3,955.7	0.0	73.9	4,029.6
Information Technology MIS	2,137.2	0.0	37.5	2,174.7	2,258.4	0.0	37.5	2,295.9	2,258.4	0.0	37.5	2,295.9
Research and Records	342.0	0.0	0.0	342.0	333.7	0.0	0.0	333.7	333.7	0.0	0.0	333.7
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	6,801.2	32.5	111.4	6,945.1	7,178.4	0.0	111.4	7,289.8	8,064.9	0.0	111.4	8,176.3

Administration and Support
Summary of RDU Budget Changes by Component
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	7,178.4	0.0	0.0	111.4	7,289.8
Adjustments which will continue current level of service:					
-Office of the Commissioner	3.5	0.0	0.0	0.0	3.5
-Administrative Services	1.0	0.0	0.0	0.0	1.0
Proposed budget increases:					
-Administrative Services	882.0	0.0	0.0	0.0	882.0
FY2014 Governor	8,064.9	0.0	0.0	111.4	8,176.3