

**State of Alaska  
FY2005 Governor's Operating Budget**

**Department of Corrections  
Administration & Operations  
Results Delivery Unit Budget Summary**

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## Administration & Operations Results Delivery Unit

### Contribution to Department's Mission

To protect the public by incarcerating and supervising offenders.

### Core Services

- Offender Confinement in Correctional Centers
- Offender Supervision in the Community
- Recidivism Reduction Through Behavioral Intervention

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Results Delivery Unit Budget: \$181,481,800</b>	<b>Personnel:</b>	
	Full time	1,421
	Part time	2
	<b>Total</b>	<b>1,423</b>

### Key RDU Challenges

- Population management to reduce institutional overcrowding.
- Provide programs that aide offenders in community re-entry.
- Maintain a workforce of well-trained correctional officers and probation officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major RDU Accomplishments in 2003

- Introduced scenario-based training for correctional officers, probation officers, and prisoner transportation officers to better prepare them to meet the challenges of protecting the public.
- Revised the method by which the department transports prisoners to Arizona, which has resulted in a more stable inmate population throughout the system.

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**Administration & Operations  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,223.9	0.0	0.0	1,223.9	667.8	379.8	0.0	1,047.6	1,137.6	0.0	0.0	1,137.6
Correctional Academy	655.4	0.0	0.0	655.4	669.6	104.6	0.0	774.2	852.3	0.0	0.0	852.3
Administrative Services	2,730.1	0.0	53.6	2,783.7	2,441.3	73.9	55.0	2,570.2	1,993.1	73.9	0.0	2,067.0
Information Technology MIS	1,371.4	19.4	472.4	1,863.2	1,449.6	67.5	497.4	2,014.5	867.4	37.5	497.4	1,402.3
Research and Records	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0.0	208.1
Fac-Capital Improvement Unit	94.8	0.0	217.1	311.9	90.9	0.0	225.1	316.0	104.0	0.0	236.5	340.5
Inmate Health Care	19,042.8	0.0	1,546.3	20,589.1	14,987.3	0.0	2,565.7	17,553.0	18,617.8	0.0	976.4	19,594.2
Inmate Programs	533.7	9.1	2,994.5	3,537.3	232.4	2.6	1,438.1	1,673.1	0.0	0.0	0.0	0.0
Offender Habititative Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.1	135.0	1,438.1	2,103.2
Correctional Industries Admin	1,002.0	0.0	0.0	1,002.0	12.1	0.0	963.2	975.3	0.0	0.0	0.0	0.0
Corr Industries Product Cost	0.0	0.0	2,731.3	2,731.3	0.0	0.0	4,150.6	4,150.6	0.0	0.0	5,113.8	5,113.8
Institution Director's Office	793.4	0.0	220.2	1,013.6	678.7	834.0	272.1	1,784.8	658.4	1,484.0	0.0	2,142.4
Anchorage Jail	7,785.6	0.0	2,221.9	10,007.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	15,935.0	1,846.8	2,615.2	20,397.0	14,346.3	1,878.5	2,615.2	18,840.0
Anvil Mtn Correctional Center	4,077.0	0.0	25.4	4,102.4	3,947.0	0.0	9.0	3,956.0	4,214.6	0.0	9.0	4,223.6
Combined Hiland Mtn Corr Ctr	7,299.4	0.0	0.0	7,299.4	7,300.4	0.0	0.0	7,300.4	7,675.5	0.0	0.0	7,675.5
Cook Inlet Correctional Center	7,125.9	2,346.6	0.0	9,472.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Correctional Center	7,167.0	0.0	0.0	7,167.0	7,006.8	0.0	0.0	7,006.8	7,342.9	0.0	0.0	7,342.9
Ketchikan Correctional Center	2,953.7	0.0	0.0	2,953.7	2,805.2	0.0	0.0	2,805.2	2,929.7	0.0	0.0	2,929.7
Lemon Creek Correctional Ctr	6,041.2	0.0	0.0	6,041.2	6,104.5	0.0	19.6	6,124.1	6,174.2	0.0	19.6	6,193.8
Mat-Su Correctional Center	2,708.2	0.0	0.0	2,708.2	2,785.4	0.0	0.0	2,785.4	2,892.1	0.0	0.0	2,892.1
Palmer Correctional Center	8,311.4	0.0	0.0	8,311.4	8,453.3	0.0	0.0	8,453.3	8,660.5	0.0	0.0	8,660.5
Spring Creek Correctional Ctr	13,814.5	0.0	0.0	13,814.5	14,179.9	0.0	0.0	14,179.9	14,447.6	0.0	0.0	14,447.6
Wildwood Correctional Center	8,641.3	0.0	0.0	8,641.3	8,384.2	0.0	0.0	8,384.2	8,593.1	0.0	0.0	8,593.1
Yukon-Kuskokwim Corr Center	4,147.4	0.0	59.8	4,207.2	3,996.9	0.0	60.0	4,056.9	4,476.5	0.0	60.0	4,536.5
Pt.MacKenzie Correctional	2,330.9	0.0	177.4	2,508.3	2,290.0	0.0	0.0	2,290.0	2,459.8	0.0	0.0	2,459.8

**Administration & Operations  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Farm												
Community Jails	4,915.2	0.0	0.0	4,915.2	4,869.5	0.0	0.0	4,869.5	4,325.2	0.0	0.0	4,325.2
Classification and Furlough	0.0	0.0	0.0	0.0	1,757.0	71.2	912.3	2,740.5	1,923.4	0.0	911.9	2,835.3
Inmate Transportation	0.0	0.0	0.0	0.0	1,519.1	71.8	140.9	1,731.8	1,118.0	0.0	140.9	1,258.9
Community Corrections Director	775.1	0.0	79.4	854.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Point of Arrest	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	507.2	0.0	0.0	507.2
Probation & Parole Dir Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	339.7	777.1	183.4	1,300.2
Probation Region 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,124.7	0.0	0.0	6,124.7
Probation Region 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,283.5	0.0	0.0	3,283.5
Northern Region Probation	2,572.9	0.0	0.0	2,572.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southcentral Region Probation	5,201.4	0.0	0.0	5,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Probation	1,110.4	0.0	17.8	1,128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transport & Class Facility	1,904.2	0.0	200.2	2,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintenance	0.0	0.0	7,759.1	7,759.1	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5
Electronic Monitoring	384.2	0.0	565.3	949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOC State Facilities Rent	89.6	0.0	0.0	89.6	90.4	0.0	0.0	90.4	98.1	0.0	0.0	98.1
Out-of-State Contractual	13,295.8	335.7	0.0	13,631.5	15,530.2	0.0	0.0	15,530.2	12,880.2	0.0	1,274.4	14,154.6
Alternative Housing	129.0	0.0	0.0	129.0	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0

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	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Existing CRC Facilities	0.0	0.0	0.0	0.0	9,478.2	0.0	4,349.7	13,827.9	11,233.9	0.0	4,364.5	15,598.4
CRC Offender Supervision	620.9	0.0	46.2	667.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome CRC	0.0	0.0	0.0	0.0	991.5	0.0	14.8	1,006.3	0.0	0.0	0.0	0.0
Bethel CRC	0.0	0.0	0.0	0.0	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0
Parole Board	614.6	0.0	0.0	614.6	0.0	0.0	0.0	0.0	458.7	0.0	0.0	458.7
<b>Totals</b>	<b>141,464.3</b>	<b>2,710.8</b>	<b>19,387.9</b>	<b>163,563.0</b>	<b>138,963.3</b>	<b>3,452.2</b>	<b>26,069.2</b>	<b>168,484.7</b>	<b>151,474.2</b>	<b>4,386.0</b>	<b>25,621.6</b>	<b>181,481.8</b>

**Administration & Operations**  
**Summary of RDU Budget Changes by Component**  
**From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>138,963.3</b>	<b>3,452.2</b>	<b>26,069.2</b>	<b>168,484.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of the Commissioner	469.8	-379.8	0.0	90.0
-Correctional Academy	182.7	-104.6	0.0	78.1
-Administrative Services	-448.2	0.0	2.7	-445.5
-Information Technology MIS	-582.2	-30.0	0.0	-612.2
-Research and Records	208.1	0.0	0.0	208.1
-Fac-Capital Improvement Unit	13.1	0.0	11.4	24.5
-Inmate Health Care	3,723.8	0.0	-1,588.0	2,135.8
-Inmate Programs	-232.4	-2.6	-1,438.1	-1,673.1
-Offender Habilitative Programs	530.1	10.0	1,438.1	1,978.2
-Correctional Industries Admin	-12.1	0.0	-906.8	-918.9
-Corr Industries Product Cost	0.0	0.0	963.2	963.2
-Institution Director's Office	-20.3	650.0	-42.1	587.6
-Anchorage Correctional Complex	-1,519.3	31.7	0.0	-1,487.6
-Anvil Mtn Correctional Center	267.6	0.0	0.0	267.6
-Combined Hiland Mtn Corr Ctr	420.4	0.0	0.0	420.4
-Fairbanks Correctional Center	422.9	0.0	0.0	422.9
-Ketchikan Correctional Center	124.5	0.0	0.0	124.5
-Lemon Creek Correctional Ctr	69.7	0.0	0.0	69.7
-Mat-Su Correctional Center	106.7	0.0	0.0	106.7
-Palmer Correctional Center	244.9	0.0	0.0	244.9
-Spring Creek Correctional Ctr	337.9	0.0	0.0	337.9
-Wildwood Correctional Center	315.3	0.0	0.0	315.3
-Yukon-Kuskokwim Corr Center	479.6	0.0	0.0	479.6
-Pt.MacKenzie Correctional Farm	169.8	0.0	0.0	169.8
-Community Jails	-344.3	0.0	0.0	-344.3
-Classification and Furlough	248.2	-71.2	0.0	177.0
-Inmate Transportation	-301.1	-71.8	0.0	-372.9
-Point of Arrest	507.2	0.0	0.0	507.2
-Probate &Parole Dir Office	-471.7	0.0	0.0	-471.7
-Probation Region 1	6,124.7	0.0	0.0	6,124.7
-Probation Region 2	3,283.5	0.0	0.0	3,283.5
-Northern Region Probation	-2,425.7	0.0	0.0	-2,425.7
-Southcentral Region Probation	-4,933.5	0.0	0.0	-4,933.5
-Southeast Region Probation	-1,062.7	0.0	0.0	-1,062.7
-DOC State Facilities Rent	7.7	0.0	0.0	7.7
-Out-of-State Contractual	-2,650.0	0.0	1,274.4	-1,375.6
-Alternative Housing	-165.7	0.0	0.0	-165.7
-Existing CRC Facilities	1,755.7	0.0	14.8	1,770.5
-Nome CRC	-991.5	0.0	-14.8	-1,006.3
-Bethel CRC	-143.4	0.0	0.0	-143.4
-Parole Board	3.3	0.0	0.0	3.3
<b>Proposed budget decreases:</b>				
-Administrative Services	0.0	0.0	-57.7	-57.7
-Inmate Health Care	-93.3	0.0	-1.3	-94.6
-Correctional Industries Admin	0.0	0.0	-56.4	-56.4

<b>Proposed budget decreases:</b>				
-Institution Director's Office	0.0	0.0	-230.0	-230.0
-Anchorage Correctional Complex	-69.4	0.0	0.0	-69.4
-Combined Hiland Mtn Corr Ctr	-45.3	0.0	0.0	-45.3
-Fairbanks Correctional Center	-86.8	0.0	0.0	-86.8
-Palmer Correctional Center	-37.7	0.0	0.0	-37.7
-Spring Creek Correctional Ctr	-70.2	0.0	0.0	-70.2
-Wildwood Correctional Center	-106.4	0.0	0.0	-106.4
-Community Jails	-200.0	0.0	0.0	-200.0
-Classification and Furlough	-81.8	0.0	-0.4	-82.2
-Inmate Transportation	-100.0	0.0	0.0	-100.0
-Probat &Parole Dir Office	-48.8	0.0	0.0	-48.8
-Northern Region Probation	-41.6	0.0	0.0	-41.6
-Southcentral Region Probation	-127.4	0.0	0.0	-127.4
-Parole Board	-75.0	0.0	0.0	-75.0
<b>Proposed budget increases:</b>				
-Offender Habilitative Programs	0.0	125.0	0.0	125.0
-Probat &Parole Dir Office	0.0	777.1	0.0	777.1
<b>FY2005 Governor</b>	<b>151,474.2</b>	<b>4,386.0</b>	<b>25,621.6</b>	<b>181,481.8</b>