

**State of Alaska
FY2007 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 to the operating divisions.

Core Services

Support Services
 Training
 Facility Infrastructure Maintenance
 Behavior Modification Programs

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$48,759,000

Personnel:

Full time 102

Part time 0

Total 102

Key RDU Challenges

Ongoing development of the Containment Model Standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Implementation of the Spend Management and Product Standardization Initiative.

Significant Changes in Results to be Delivered in FY2007

Implementation of the "Containment Model" (which includes the use of polygraph examination) has a potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected, an increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

Major RDU Accomplishments in 2005

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.

Completed several construction projects to repair/replace failing systems and code deficiencies.

Contact Information

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Office of the Commissioner	1,070.6	0.0	29.0	1,099.6	1,221.6	0.0	0.0	1,221.6	1,313.7	0.0	0.0	1,313.7
Correctional Academy	763.7	0.0	10.0	773.7	886.9	0.0	0.0	886.9	915.8	0.0	0.0	915.8
Administrative Services	1,973.5	0.0	0.0	1,973.5	2,362.5	73.9	0.0	2,436.4	2,294.7	73.9	0.0	2,368.6
Inmate Transportation	1,480.1	0.0	145.0	1,625.1	1,334.9	0.0	140.9	1,475.8	0.0	0.0	0.0	0.0
Information Technology MIS	967.3	17.4	497.4	1,482.1	953.6	37.5	497.4	1,488.5	1,033.4	37.5	497.4	1,568.3
Point of Arrest	509.7	0.0	0.0	509.7	507.2	0.0	0.0	507.2	0.0	0.0	0.0	0.0
Research and Records	192.4	0.0	0.0	192.4	227.9	0.0	0.0	227.9	402.1	0.0	0.0	402.1
Fac-Capital Improvement Unit	112.6	0.0	238.3	350.9	396.6	0.0	259.6	656.2	419.6	0.0	276.3	695.9
Offender Habilitation Programs	595.6	33.5	1,637.5	2,266.6	1,949.6	135.0	584.8	2,669.4	2,583.0	135.0	559.8	3,277.8
Community Jails	4,522.7	0.0	0.0	4,522.7	5,557.4	0.0	0.0	5,557.4	6,115.4	0.0	0.0	6,115.4
Classification and Furlough Facility	1,409.1	0.0	508.9	1,918.0	1,672.6	0.0	851.7	2,524.3	1,761.9	0.0	851.7	2,613.6
Maintenance	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	0.0	9,780.5	9,780.5
DOC State Facilities Rent	102.7	0.0	0.0	102.7	142.4	0.0	0.0	142.4	142.4	0.0	0.0	142.4
Out-of-State Contractual	16,729.1	0.0	0.0	16,729.1	17,293.8	0.0	0.0	17,293.8	19,564.9	0.0	0.0	19,564.9

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
Totals	30,429.1	50.9	10,846.6	41,326.6	34,507.0	246.4	10,114.9	44,868.3	36,546.9	246.4	11,965.7	48,759.0

Administration and Support
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	34,507.0	246.4	10,114.9	44,868.3
Adjustments which will continue current level of service:				
-Office of the Commissioner	52.9	0.0	0.0	52.9
-Correctional Academy	24.0	0.0	0.0	24.0
-Administrative Services	-85.4	0.0	0.0	-85.4
-Information Technology MIS	68.0	0.0	0.0	68.0
-Research and Records	10.5	0.0	0.0	10.5
-Fac-Capital Improvement Unit	19.7	0.0	14.3	34.0
-Offender Habilitation Programs	61.7	0.0	-25.0	36.7
-Classification and Furlough	75.4	0.0	0.0	75.4
-Out-of-State Contractual	20.9	0.0	0.0	20.9
Proposed budget increases:				
-Office of the Commissioner	39.2	0.0	0.0	39.2
-Correctional Academy	4.9	0.0	0.0	4.9
-Administrative Services	17.6	0.0	0.0	17.6
-Information Technology MIS	11.8	0.0	0.0	11.8
-Research and Records	163.7	0.0	0.0	163.7
-Fac-Capital Improvement Unit	3.3	0.0	2.4	5.7
-Offender Habilitation Programs	571.7	0.0	0.0	571.7
-Community Jails	558.0	0.0	0.0	558.0
-Classification and Furlough	13.9	0.0	0.0	13.9
-Facility Maintenance	0.0	0.0	2,000.0	2,000.0
-Out-of-State Contractual	2,250.2	0.0	0.0	2,250.2
FY2007 Governor	36,546.9	246.4	11,965.7	48,759.0