

**State of Alaska
FY2008 Governor's Operating Budget**

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

Administration & Operations Results Delivery Unit

Contribution to Department's Mission

To protect the public by incarcerating and supervising offenders, as well as, provide programs and services to the operating components.

Core Services

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

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$202,485,400	Personnel:	
	Full time	1,367
	Part time	6
	Total	1,373

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 FY2008

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 2006

Confronted overcrowding conditions at key institutions by increasing security staffing, transferring inmates between correctional facilities and to the Arizona contract facility.

Implemented evidence-based practices to manage sex offenders by developing a multi-year strategic plan of the Sex Offender Containment Model. Also implemented polygraph examination of sex offenders on mandatory parole and enhanced community programs to incorporate these examinations into the assessment and treatment process.

Initiated and continued a multimedia correctional officer recruitment campaign. This campaign focused on attracting Alaska Native and rural applicants.

Began formal process to lead to construction and opening of a new prison in Mat-Su Borough.

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,395.8	0.0	0.0	1,395.8
Correctional Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,021.4	0.0	0.0	1,021.4
Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,546.9	73.9	0.0	2,620.8
Information Technology MIS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,152.0	37.5	536.5	1,726.0
Research and Records	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	448.0	0.0	0.0	448.0
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	679.4	0.0	313.7	993.1
Offender Habilitation Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.7	135.0	559.8	4,162.5
Community Jails	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,115.4	0.0	0.0	6,115.4
Classification and Furlough Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,987.7	0.0	851.7	2,839.4
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,780.5	9,780.5
DOC State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.5	0.0	0.0	242.5
Out-of-State Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,832.0	0.0	0.0	28,832.0
Institution Director's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	927.8	163.6	0.0	1,091.4

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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
Prison	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,338.5	2,338.5
Employment Program												
Corr Industries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Product Cost												
Inmate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,018.7	0.0	140.9	2,159.6
Transportation												
Point of Arrest	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	628.7	0.0	0.0	628.7
Anchorage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,099.8	3,508.2	2,600.2	25,208.2
Correctional Complex												
Anvil Mtn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,515.6	0.0	24.0	5,539.6
Correctional Center												
Combined	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,260.3	0.0	0.0	10,260.3
Hiland Mtn												
Corr Ctr												
Fairbanks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,703.6	0.0	0.0	10,703.6
Correctional Center												
Ketchikan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,939.9	0.0	0.0	3,939.9
Correctional Center												
Lemon Creek	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,196.6	0.0	19.6	8,216.2
Correctional Ctr												
Mat-Su	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,021.2	0.0	0.0	4,021.2
Correctional Center												
Palmer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,923.8	0.0	0.0	11,923.8
Correctional Center												
Spring Creek	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,757.8	0.0	0.0	19,757.8
Correctional Ctr												
Wildwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,493.9	0.0	0.0	11,493.9
Correctional Center												

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RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
Yukon-Kuskokwim Corr Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,677.2	0.0	60.0	5,737.2
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,757.0	0.0	0.0	3,757.0
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	631.9	777.4	62.3	1,471.6
Statewide Probation and Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,264.8	0.0	0.0	13,264.8
Parole Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	794.7	0.0	0.0	794.7
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180,502.1	4,695.6	17,287.7	202,485.4

Administration & Operations
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Office of the Commissioner	1.3	0.0	0.0	1.3
-Correctional Academy	8.3	0.0	0.0	8.3
-Administrative Services	0.2	0.0	0.0	0.2
-Research and Records	-162.0	0.0	0.0	-162.0
-Fac-Capital Improvement Unit	0.6	0.0	0.0	0.6
-Offender Habilitation Programs	87.9	0.0	-5.9	82.0
-Classification and Furlough	7.4	0.0	0.0	7.4
-Institution Director's Office	-77.9	0.0	0.0	-77.9
-Prison Employment Program	0.0	0.0	2,338.5	2,338.5
-Corr Industries Product Cost	0.0	0.0	-2,338.5	-2,338.5
-Inmate Transportation	20.4	0.0	0.0	20.4
-Anchorage Correctional Complex	649.9	-360.4	0.0	289.5
-Anvil Mtn Correctional Center	65.6	0.0	0.0	65.6
-Combined Hiland Mtn Corr Ctr	175.4	0.0	0.0	175.4
-Fairbanks Correctional Center	124.6	0.0	0.0	124.6
-Ketchikan Correctional Center	59.9	0.0	0.0	59.9
-Lemon Creek Correctional Ctr	120.1	0.0	0.0	120.1
-Mat-Su Correctional Center	67.6	0.0	0.0	67.6
-Palmer Correctional Center	131.0	0.0	0.0	131.0
-Spring Creek Correctional Ctr	242.0	0.0	0.0	242.0
-Wildwood Correctional Center	172.1	0.0	0.0	172.1
-Yukon-Kuskokwim Corr Center	65.4	0.0	0.0	65.4
-Pt.MacKenzie Correctional Farm	117.0	0.0	0.0	117.0
-Probat &Parole Dir Office	7.1	0.0	-6.9	0.2
-Parole Board	0.2	0.0	0.0	0.2
Proposed budget decreases:				
-Corr Industries Product Cost	0.0	0.0	-1,000.0	-1,000.0
-Probat &Parole Dir Office	0.0	0.0	-128.4	-128.4
Proposed budget increases:				
-Office of the Commissioner	109.2	0.0	0.0	109.2
-Correctional Academy	74.8	0.0	0.0	74.8
-Administrative Services	247.1	0.0	0.0	247.1
-Information Technology MIS	116.1	0.0	39.1	155.2
-Research and Records	207.4	0.0	0.0	207.4
-Fac-Capital Improvement Unit	258.0	0.0	37.4	295.4
-Offender Habilitation Programs	820.4	0.0	5.9	826.3
-Classification and Furlough	193.4	0.0	0.0	193.4
-DOC State Facilities Rent	100.1	0.0	0.0	100.1
-Out-of-State Contractual	8,161.3	0.0	0.0	8,161.3
-Institution Director's Office	368.1	0.0	0.0	368.1
-Corr Industries Product Cost	0.0	0.0	108.5	108.5
-Inmate Transportation	191.1	0.0	0.0	191.1
-Anchorage Correctional Complex	2,072.5	360.4	0.0	2,432.9
-Anvil Mtn Correctional Center	600.5	0.0	0.0	600.5

Proposed budget increases:				
-Combined Hiland Mtn Corr Ctr	1,118.1	0.0	0.0	1,118.1
-Fairbanks Correctional Center	2,137.6	0.0	0.0	2,137.6
-Ketchikan Correctional Center	410.1	0.0	0.0	410.1
-Lemon Creek Correctional Ctr	820.9	0.0	0.0	820.9
-Mat-Su Correctional Center	426.3	0.0	0.0	426.3
-Palmer Correctional Center	1,229.8	0.0	0.0	1,229.8
-Spring Creek Correctional Ctr	1,995.8	0.0	0.0	1,995.8
-Wildwood Correctional Center	1,154.3	0.0	0.0	1,154.3
-Yukon-Kuskokwim Corr Center	564.9	0.0	0.0	564.9
-Pt.MacKenzie Correctional Farm	338.4	0.0	0.0	338.4
-Probat &Parole Dir Office	52.5	0.0	6.9	59.4
-Statewide Probation and Parole	1,581.2	0.0	0.0	1,581.2
-Parole Board	172.1	0.0	0.0	172.1
FY2008 Governor	180,502.1	4,695.6	17,287.7	202,485.4