

**State of Alaska  
FY2015 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 2013**

Continue to fortify support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS) including replacement of the database server hardware, expanded reporting, functionality and integrated Time Accounting application.

Replaced over 85% of the Department's network file servers in support of the disaster recovery capital project.

Actively participated in Alaska's-Multi Agency Justice Interoperability Consortium (MAJIC).

Completed the 2012 Offender Profile while simultaneously expanding the reported statistics. Began working on converting the Offender Profile from a Calendar Year to a Fiscal Year reporting cycle.

Increased the accuracy of Permanent Fund Dividend (PFD) denials while also keeping the PFD denial appeal count steady.

In cooperation with the Alaska Mental Health Trust and Hornby-Zeller participated in the update of the department's study on incarcerated offenders with mental health issues.

**Key RDU Challenges**

Lack of infrastructure to implement an electronic system for offender records. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state creating exhaustive searches when attempting to locate an offenders records as well as high lease and storage costs.

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.

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 FY2015

No changes in results delivered.

Contact Information
<p><b>Contact:</b> Leslie Houston, Deputy Commissioner <b>Phone:</b> (907) 465-3339 <b>Fax:</b> (907) 465-3315 <b>E-mail:</b> leslie.houston@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,168.6	66.8	0.0	1,235.4	1,252.4	0.0	0.0	1,252.4	1,256.4	0.0	0.0	1,256.4
Administrative Services	2,889.5	1,090.3	43.6	4,023.4	3,945.4	0.0	73.9	4,019.3	4,027.9	0.0	73.9	4,101.8
Information Technology MIS	2,381.7	0.0	67.8	2,449.5	2,288.8	0.0	37.5	2,326.3	2,593.2	0.0	74.2	2,667.4
Research and Records	436.8	0.0	0.0	436.8	425.3	0.0	0.0	425.3	425.2	0.0	0.0	425.2
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
<b>Totals</b>	<b>7,166.5</b>	<b>1,157.1</b>	<b>111.4</b>	<b>8,435.0</b>	<b>8,201.8</b>	<b>0.0</b>	<b>111.4</b>	<b>8,313.2</b>	<b>8,592.6</b>	<b>0.0</b>	<b>148.1</b>	<b>8,740.7</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	8,201.8	0.0	0.0	111.4	8,313.2
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	4.0	0.0	0.0	0.0	4.0
-Administrative Services	82.5	0.0	0.0	0.0	82.5
-Information Technology MIS	304.4	0.0	0.0	36.7	341.1
-Research and Records	-0.1	0.0	0.0	0.0	-0.1
<b>FY2015 Governor</b>	<b>8,592.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.1</b>	<b>8,740.7</b>