

**State of Alaska
FY2016 Governor Amended 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
- Training Oversight
- Administrative Support Services
- Facility Infrastructure Maintenance Oversight

Major RDU Accomplishments in 2014

Returned the remaining 300 offenders that were housed at the Hudson Colorado Correctional Center back to Alaska facilities without incident.

Approved more than 630 new hires and processed approximately 449 background investigations.

The Alaska Corrections Offender Management System (ACOMS) database was completely upgraded with new software, hardware, and relocated to the new Anchorage Data Center for security and disaster recovery. In addition the architecture was reconfigured and expanded. The system is now running on seven different servers, four of which are virtual machines, with a source of software called ModJK to service load balancing across the six Anchorage servers.

Began preliminary work with outside partners such as the Pew Trust and the Urban Institute to review feasibility of data sharing initiatives.

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 offender's record as well as high lease and storage costs.

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,199.6	32.6	0.0	1,232.2	2,985.2	0.0	0.0	2,985.2	1,275.0	0.0	0.0	1,275.0
Administrative Services	3,894.1	148.3	49.4	4,091.8	4,027.9	0.0	73.9	4,101.8	4,102.9	0.0	73.9	4,176.8
Information Technology MIS	2,276.5	0.0	62.0	2,338.5	2,593.2	0.0	74.2	2,667.4	2,633.3	0.0	74.9	2,708.2
Research and Records	470.2	0.0	0.0	470.2	425.2	0.0	0.0	425.2	432.5	0.0	0.0	432.5
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	8,130.3	180.9	111.4	8,422.6	10,321.4	0.0	148.1	10,469.5	8,733.6	0.0	148.8	8,882.4

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	10,215.1	106.3	0.0	148.1	10,469.5
Adjustments which continue current level of service:					
-Office of the Commissioner	-1,603.9	-106.3	0.0	0.0	-1,710.2
-Administrative Services	75.0	0.0	0.0	0.0	75.0
-Information Technology MIS	40.1	0.0	0.0	0.7	40.8
-Research and Records	7.3	0.0	0.0	0.0	7.3
FY2016 Governor Amended	8,733.6	0.0	0.0	148.8	8,882.4