

State of Alaska
FY2006 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
- Inmate Transportation

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$44,599,400	Personnel:	
	Full time	110
	Part time	0
	Total	110

Key RDU Challenges

- Provide programs that offer aide to offenders with community re-entry.
- 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 Initiative.

Significant Changes in Results to be Delivered in FY2006

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 2004

- 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.
- Participated in the development of Enterprise Information Technology Standards.
- Completed several construction projects to repair/replace failing systems and code deficiencies.

Contact Information

Contact: Marc Antrim, Commissioner
Phone: (907) 465-4652
Fax: (907) 465-3390
E-mail: marc_antrim@correct.state.ak.us

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

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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	1,011.9	0.0	0.0	1,011.9	1,170.6	0.0	0.0	1,170.6
Correctional Academy	0.0	0.0	0.0	0.0	848.1	0.0	0.0	848.1	861.9	0.0	0.0	861.9
Administrative Services	0.0	0.0	0.0	0.0	2,040.0	73.9	0.0	2,113.9	2,102.3	73.9	0.0	2,176.2
Information Technology MIS	0.0	0.0	0.0	0.0	874.9	37.5	497.4	1,409.8	912.7	37.5	497.4	1,447.6
Research and Records	0.0	0.0	0.0	0.0	214.7	0.0	0.0	214.7	221.6	0.0	0.0	221.6
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	129.2	0.0	237.0	366.2	392.5	0.0	250.9	643.4
Offender Habilitative Programs	0.0	0.0	0.0	0.0	562.7	135.0	1,438.1	2,135.8	1,933.0	135.0	584.2	2,652.2
Community Jails	0.0	0.0	0.0	0.0	4,325.2	0.0	0.0	4,325.2	5,405.9	0.0	0.0	5,405.9
Classification and Furlough	0.0	0.0	0.0	0.0	1,574.4	0.0	911.9	2,486.3	1,624.6	0.0	851.7	2,476.3
Inmate Transportation	0.0	0.0	0.0	0.0	1,670.7	0.0	140.9	1,811.6	1,691.2	0.0	140.9	1,832.1
Point of Arrest Facility	0.0	0.0	0.0	0.0	507.2	0.0	0.0	507.2	507.2	0.0	0.0	507.2
Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5
DOC State Facilities Rent	0.0	0.0	0.0	0.0	142.4	0.0	0.0	142.4	142.4	0.0	0.0	142.4
Out-of-State Contractual	0.0	0.0	0.0	0.0	14,191.8	0.0	0.0	14,191.8	17,281.5	0.0	0.0	17,281.5

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

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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	0.0	0.0	0.0	0.0	28,093.2	246.4	11,005.8	39,345.4	34,247.4	246.4	10,105.6	44,599.4

Administration and Support
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	28,093.2	246.4	11,005.8	39,345.4
Adjustments which will continue current level of service:				
-Office of the Commissioner	8.7	0.0	0.0	8.7
-Correctional Academy	13.8	0.0	0.0	13.8
-Administrative Services	62.3	0.0	0.0	62.3
-Information Technology MIS	37.8	0.0	0.0	37.8
-Research and Records	6.9	0.0	0.0	6.9
-Fac-Capital Improvement Unit	3.3	0.0	13.9	17.2
-Offender Habilitative Programs	870.3	0.0	-853.9	16.4
-Classification and Furlough	50.2	0.0	2.9	53.1
-Inmate Transportation	20.5	0.0	0.0	20.5
-Out-of-State Contractual	12.1	0.0	0.0	12.1
Proposed budget decreases:				
-Classification and Furlough	0.0	0.0	-63.1	-63.1
Proposed budget increases:				
-Office of the Commissioner	150.0	0.0	0.0	150.0
-Fac-Capital Improvement Unit	260.0	0.0	0.0	260.0
-Offender Habilitative Programs	500.0	0.0	0.0	500.0
-Community Jails	1,080.7	0.0	0.0	1,080.7
-Out-of-State Contractual	3,077.6	0.0	0.0	3,077.6
FY2006 Governor	34,247.4	246.4	10,105.6	44,599.4