

State of Alaska FY2009 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

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

Core Services

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

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$8,086,600

Personnel:

Full time	71
Part time	0
Total	71

Key RDU Challenges

Population management to reduce institutional overcrowding.

Provide programs that aide offenders in community re-entry.

Coordination and review of facility infrastructure for expansion of institutional beds.

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

Maintain a workforce of well-trained Correctional Officers and Probation Officers to meet the challenge of public protection.

Develop a plan to tailor and install the enhanced National Consortium Offender Management System (NCOMS) / Offender Tracking Information System (OTIS) to the Alaska version of OTIS.

Significant Changes in Results to be Delivered in FY2009

The Changes in Results Delivered of this RDU are outlined throughout the various components.

Major RDU Accomplishments in 2007

The accomplishments of this RDU are outlined throughout the various components.

Contact Information

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	1,194.3	0.0	0.0	1,194.3	1,302.9	0.0	0.0	1,302.9
Correctional Academy	0.0	0.0	0.0	0.0	945.1	0.0	0.0	945.1	959.8	0.0	0.0	959.8
Administrative Services	0.0	0.0	0.0	0.0	2,317.2	73.9	0.0	2,391.1	2,498.5	73.9	0.0	2,572.4
Information Technology MIS	0.0	0.0	0.0	0.0	1,530.4	37.5	0.0	1,567.9	1,782.7	37.5	0.0	1,820.2
Research and Records	0.0	0.0	0.0	0.0	442.4	0.0	0.0	442.4	458.7	0.0	0.0	458.7
DOC State Facilities Rent	0.0	0.0	0.0	0.0	259.0	0.0	0.0	259.0	289.9	0.0	0.0	289.9
Prison System Expansion	0.0	0.0	0.0	0.0	496.0	0.0	0.0	496.0	682.7	0.0	0.0	682.7
Totals	0.0	0.0	0.0	0.0	7,184.4	111.4	0.0	7,295.8	7,975.2	111.4	0.0	8,086.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	7,184.4	111.4	0.0	7,295.8
Adjustments which will continue current level of service:				
-Office of the Commissioner	8.3	0.0	0.0	8.3
-Correctional Academy	14.7	0.0	0.0	14.7
-Administrative Services	92.2	0.0	0.0	92.2
-Information Technology MIS	76.5	0.0	0.0	76.5
-Research and Records	16.3	0.0	0.0	16.3
-Prison System Expansion	6.7	0.0	0.0	6.7
Proposed budget increases:				
-Office of the Commissioner	100.3	0.0	0.0	100.3
-Administrative Services	89.1	0.0	0.0	89.1
-Information Technology MIS	175.8	0.0	0.0	175.8
-DOC State Facilities Rent	30.9	0.0	0.0	30.9
-Prison System Expansion	180.0	0.0	0.0	180.0
FY2009 Governor	7,975.2	111.4	0.0	8,086.6