

State of Alaska FY2011 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 Oversight
- Facility Infrastructure Maintenance Oversight

Key RDU Challenges

Continue review of a long-range expansion program for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Controlling the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Implementation of standardized procurement system in the institutions.

Continue the review of the National Consortium Offender Management System version of the Medical Module, to evaluate and define additional requirements.

Maintaining network reliability and capacity with aging infrastructure, outdated operating systems, and continue a phased replacement plan.

Timely imaging of inactive offender criminal and medical records. There are currently in excess of 10,000 boxes which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major RDU Accomplishments in 2009

Increased outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Public Safety, Labor, Court System.

Completed audit and full review of the Prisoner Employment Programs.

Completed review of Community Jails Cost Allocation methodology; new rates to be delivered in FY11.

Completed the user testing and requirements process for Alaska Corrections Offender Management System (ACOMS). Began the development of the training materials and the deployment plan for the new system.

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	1,284.7	0.0	25.0	1,309.7	1,271.5	0.0	0.0	1,271.5	1,283.9	0.0	0.0	1,283.9
Correctional Academy	1,019.5	0.0	4.9	1,024.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services	2,228.8	73.9	0.0	2,302.7	2,627.7	73.9	0.0	2,701.6	2,629.8	73.9	0.0	2,703.7
Prison System Expansion	483.1	0.0	0.0	483.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology MIS	1,792.3	13.4	0.0	1,805.7	1,963.5	221.4	0.0	2,184.9	1,963.5	37.5	0.0	2,001.0
Research and Records	345.0	0.0	0.0	345.0	298.8	0.0	0.0	298.8	298.8	0.0	0.0	298.8
DOC State Facilities Rent	211.1	0.0	0.0	211.1	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	7,364.5	87.3	29.9	7,481.7	6,451.4	295.3	0.0	6,746.7	6,465.9	111.4	0.0	6,577.3

Administration and Support
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,451.4	295.3	0.0	6,746.7
Adjustments which will continue current level of service:				
-Office of the Commissioner	12.4	0.0	0.0	12.4
-Administrative Services	2.1	0.0	0.0	2.1
-Information Technology MIS	0.0	-183.9	0.0	-183.9
FY2011 Governor	6,465.9	111.4	0.0	6,577.3