

# **State of Alaska FY2012 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.

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

Implement 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.

Maintain 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 FY2012

No changes in results delivered.

### Major RDU Accomplishments in 2010

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

Maintained strong corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Launched a pilot project the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area.

Completed transition of offenders from the out-of-state contract facility located in Arizona to Hudson Colorado.

Worked collaboratively with Division of Agriculture, Department of Natural Resources to successfully increase departmental purchasing of Alaska Grown produce.

Deployed the front-end presentation services and other system enhancements in the new ACOMS, enabling web access to the system.

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

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	1,171.8	0.0	0.0	1,171.8	1,299.4	0.0	0.0	1,299.4	1,330.5	0.0	0.0	1,330.5
Administrative Services	2,220.2	0.0	73.9	2,294.1	2,729.3	0.0	73.9	2,803.2	2,845.0	0.0	73.9	2,918.9
Information Technology MIS	2,147.1	36.7	122.7	2,306.5	2,020.6	0.0	37.5	2,058.1	2,101.0	0.0	37.5	2,138.5
Research and Records	300.7	0.0	0.0	300.7	310.7	0.0	0.0	310.7	323.1	0.0	0.0	323.1
DOC State Facilities Rent	183.6	0.0	0.0	183.6	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
<b>Totals</b>	<b>6,023.4</b>	<b>36.7</b>	<b>196.6</b>	<b>6,256.7</b>	<b>6,649.9</b>	<b>0.0</b>	<b>111.4</b>	<b>6,761.3</b>	<b>6,889.5</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*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>
<b>FY2011 Management Plan</b>	<b>6,649.9</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>6,761.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	31.1	0.0	0.0	0.0	31.1
-Administrative Services	115.7	0.0	0.0	0.0	115.7
-Information Technology MIS	80.4	0.0	0.0	0.0	80.4
-Research and Records	12.4	0.0	0.0	0.0	12.4
<b>FY2012 Governor</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>