

**State of Alaska**  
**FY2013 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 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
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

## Key RDU Challenges

Maintain network reliability and capacity with an aging infrastructure.

Lack of infrastructure to implement an electronic system for inmate records. Paper files are frequently lost and only found after exhaustive searches. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state.

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.

Management and movement of growing inmate population; providing assurance of proper bed capacity in correctional institutions, both in- and out- of- state, and community residential centers.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

## Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

## Major RDU Accomplishments in 2011

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

Began phase one of Community Jails Equity Allocation and Financial Reporting Plan.

Completed audits of Inmate Welfare Fund which resulted in better accounting and allowable spending of funds.

Implemented the Teamforge Project Management System, improving planning, control, prioritization and

communications amongst IT members and executive stakeholders.

Installed and configured computers, telephones, radios and network infrastructure at the Goose Creek Correctional Center.

Contact Information
<p><b>Contact:</b> Leslie Houston, Director of Administrative Services <b>Phone:</b> (907) 465-3339 <b>Fax:</b> (907) 465-3315 <b>E-mail:</b> leslie.houston@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,205.9	0.0	0.0	1,205.9	1,330.9	0.0	0.0	1,330.9	1,356.0	0.0	0.0	1,356.0
Administrative Services	2,429.4	0.0	73.9	2,503.3	2,947.4	0.0	73.9	3,021.3	3,072.7	0.0	73.9	3,146.6
Information Technology MIS	2,110.8	0.0	36.4	2,147.2	2,001.3	0.0	37.5	2,038.8	2,258.4	0.0	37.5	2,295.9
Research and Records	307.5	0.0	0.0	307.5	323.3	0.0	0.0	323.3	333.7	0.0	0.0	333.7
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
<b>Totals</b>	<b>6,343.5</b>	<b>0.0</b>	<b>110.3</b>	<b>6,453.8</b>	<b>6,892.8</b>	<b>0.0</b>	<b>111.4</b>	<b>7,004.2</b>	<b>7,310.7</b>	<b>0.0</b>	<b>111.4</b>	<b>7,422.1</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>6,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,004.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	25.1	0.0	0.0	0.0	25.1
-Administrative Services	125.3	0.0	0.0	0.0	125.3
-Information Technology MIS	57.1	0.0	0.0	0.0	57.1
-Research and Records	10.4	0.0	0.0	0.0	10.4
<b>Proposed budget increases:</b>					
-Information Technology MIS	200.0	0.0	0.0	0.0	200.0
<b>FY2013 Governor</b>	<b>7,310.7</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,422.1</b>