

State of Alaska
FY2018 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
- Training Oversight
- Administrative Support Services
- Facility Infrastructure Maintenance Oversight

Major RDU Accomplishments in 2016

Office of the Commissioner participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide data to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Reviewed and eliminated 100 unused halfway house beds in the Anchorage area generating more than \$3 million in annual savings.

Research and Records received, determined and responded to 180 Permanent Fund Dividend denial appeals.

Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all Department of Corrections (DOC) employees.

Continued community partnerships with service entities specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process.

Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Maintained the Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.

Key RDU Challenges

Lack of infrastructure to implement an electronic system for offender records. Files are currently stored in conex containers, leased storage units, and leased warehouses all over the state creating exhaustive searches when attempting to locate an offender's record as well as high lease and storage costs.

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 boxes stored statewide which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

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

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,274.6	172.1	0.0	1,446.7	1,109.9	0.0	0.0	1,109.9	1,124.5	0.0	0.0	1,124.5
Administrative Services	4,029.3	0.0	73.9	4,103.2	4,089.8	0.0	73.9	4,163.7	4,104.1	0.0	73.9	4,178.0
Information Technology MIS	2,418.5	0.0	53.0	2,471.5	2,623.2	0.0	75.3	2,698.5	3,179.6	0.0	75.9	3,255.5
Research and Records	335.9	0.0	0.0	335.9	430.7	0.0	0.0	430.7	434.2	0.0	0.0	434.2
DOC State Facilities Rent	362.1	0.0	0.0	362.1	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	8,420.4	172.1	126.9	8,719.4	8,543.5	0.0	149.2	8,692.7	9,132.3	0.0	149.8	9,282.1

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	8,543.5	0.0	0.0	149.2	8,692.7
Adjustments which continue current level of service:					
-Office of the Commissioner	14.6	0.0	0.0	0.0	14.6
-Administrative Services	50.0	0.0	0.0	0.0	50.0
-Information Technology MIS	556.4	0.0	0.0	0.6	557.0
-Research and Records	3.5	0.0	0.0	0.0	3.5
Proposed budget decreases:					
-Administrative Services	-35.7	0.0	0.0	0.0	-35.7
FY2018 Governor	9,132.3	0.0	0.0	149.8	9,282.1