

**State of Alaska**  
**FY2020 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 2018**

Established and implemented the Pretrial Services program that provides a pretrial risk assessment for all defendants and makes recommendations to the court concerning pretrial release decisions and supervision of defendants released while awaiting trial as ordered by the court.

Completed the extensive modifications to the offender management system to develop and implement a probation, parole and pretrial module to incorporate the changes in passed legislation Senate Bill 91.

Completed more than 476 hire approvals and background investigations for new employee hires per the Alaska Police Standards Council and Criminal Justice Information Security requirements.

Worked in partnership with Alaska Criminal Justice Commission (ACJC) to provide all Senate Bill 91 reporting that Department of Corrections oversees.

Converted an additional 20,000 pounds of closed offender files to electronic format and shipped converted 400 Parole Board file boxes into an electronic format.

**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 current 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 FY2020**

No changes in results delivered.

**Contact Information**

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

*All dollars shown in thousands*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	1,932.8	97.4	0.0	2,030.2	1,840.0	0.0	0.0	1,840.0	1,844.9	0.0	0.0	1,844.9
Administrative Services	4,128.3	0.0	57.1	4,185.4	4,165.9	0.0	149.9	4,315.8	4,362.8	0.0	151.3	4,514.1
Information Technology MIS	2,745.8	0.0	0.0	2,745.8	2,710.1	0.0	0.0	2,710.1	3,555.8	0.0	0.1	3,555.9
Research and Records	736.4	0.0	0.0	736.4	675.5	0.0	0.0	675.5	723.2	0.0	0.0	723.2
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>9,833.2</b>	<b>97.4</b>	<b>57.1</b>	<b>9,987.7</b>	<b>9,681.4</b>	<b>0.0</b>	<b>149.9</b>	<b>9,831.3</b>	<b>10,776.6</b>	<b>0.0</b>	<b>151.4</b>	<b>10,928.0</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>9,681.4</b>	<b>0.0</b>	<b>0.0</b>	<b>149.9</b>	<b>9,831.3</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	4.9	0.0	0.0	0.0	4.9
-Administrative Services	114.1	0.0	0.0	1.4	115.5
-Information Technology MIS	8.7	0.0	0.0	0.1	8.8
-Research and Records	47.7	0.0	0.0	0.0	47.7
<b>Proposed budget increases:</b>					
-Administrative Services	82.8	0.0	0.0	0.0	82.8
-Information Technology MIS	837.0	0.0	0.0	0.0	837.0
<b>FY2020 Governor</b>	<b>10,776.6</b>	<b>0.0</b>	<b>0.0</b>	<b>151.4</b>	<b>10,928.0</b>