

**State of Alaska
FY2021 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 2019

Received \$1,000,000.00 through the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years. The FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) will provide resources and technical assistance to implement previously developed strategic plans in efforts to improve reentry systems and reduced recidivism among populations released from incarceration.

Eliminated and consolidated the following programs, which resulted in ensuring the safety and security of the public and institutions, efficiencies, and reduced overhead costs:

- Eliminated the Professional Conduct Unit (PCU) and five positions within the Office of the Commissioner's budget. The functions of the PCU have been transferred back to the Alaska State Troopers and Human Resource staff as appropriate.
- Eliminated high risk programs such as the Day Pass, Amnesty Box and the Volunteer In-Reach Program.
- Consolidated the Division of Pretrial Enforcement operations into the Division of Probation & Parole.

Collected approximately \$161,600.93 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Completed more than 601 hire approvals and background investigations for eligible applicants per the required Alaska Police Standards Council and Criminal Justice Information Security policies.

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 FY2021

Increase recruitment and retention efforts of qualified well-trained staff to maintain safe and secure facilities, provide public safety and successful offender reentry. This will be achieved by expanding recruitment outreach, including developing recruitment strategies, identify target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attendance at recruitment fairs statewide and Outside.

Contact Information
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	1,691.8	0.0	0.0	1,691.8	1,070.1	0.0	0.0	1,070.1	1,148.0	0.0	0.0	1,148.0
Administrative Services	4,376.3	0.0	43.2	4,419.5	4,356.9	0.0	148.7	4,505.6	4,449.7	0.0	149.5	4,599.2
Information Technology MIS	2,306.1	0.0	0.0	2,306.1	2,873.1	0.0	0.1	2,873.2	3,172.5	0.0	0.1	3,172.6
Research and Records	819.0	0.0	0.0	819.0	743.2	0.0	0.0	743.2	752.4	0.0	0.0	752.4
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
Totals	9,483.1	0.0	43.2	9,526.3	9,333.2	0.0	148.8	9,482.0	9,812.5	0.0	149.6	9,962.1

Administration and Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	9,158.2	175.0	0.0	148.8	9,482.0
One-time items:					
-Information Technology MIS	0.0	-175.0	0.0	0.0	-175.0
Adjustments which continue current level of service:					
-Office of the Commissioner	2.9	0.0	0.0	0.0	2.9
-Administrative Services	31.0	0.0	0.0	0.8	31.8
-Information Technology MIS	24.4	0.0	0.0	0.0	24.4
-Research and Records	9.2	0.0	0.0	0.0	9.2
Proposed budget increases:					
-Office of the Commissioner	75.0	0.0	0.0	0.0	75.0
-Administrative Services	61.8	0.0	0.0	0.0	61.8
-Information Technology MIS	450.0	0.0	0.0	0.0	450.0
FY2021 Governor	9,812.5	0.0	0.0	149.6	9,962.1