

**State of Alaska**  
**FY2022 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 2020**

No major accomplishments.

**Key RDU Challenges**

Ensure safe and secure operations of all correctional facilities for staff and the inmate population during the COVID-19 pandemic.

Identify and procure appropriate and sufficient personal protection equipment and supplies to protect employees and the inmate population against the spreading of COVID-19.

Ensure sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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 FY2022**

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**

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

*All dollars shown in thousands*

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	1,038.1	0.0	0.0	1,038.1	1,077.6	0.0	0.0	1,077.6	1,087.4	0.0	0.0	1,087.4
Recruitment and Retention	0.0	0.0	0.0	0.0	733.0	0.0	0.0	733.0	740.5	0.0	0.0	740.5
Administrative Services	4,337.5	2,091.8	148.7	6,578.0	4,513.2	0.0	149.6	4,662.8	4,405.9	298.2	150.0	4,854.1
Information Technology MIS	2,684.1	1,063.7	0.0	3,747.8	3,934.8	0.0	0.0	3,934.8	2,413.5	0.0	0.0	2,413.5
Research and Records	851.3	0.0	0.0	851.3	822.0	0.0	0.0	822.0	832.2	0.0	0.0	832.2
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>9,200.9</b>	<b>3,155.5</b>	<b>148.7</b>	<b>12,505.1</b>	<b>11,370.5</b>	<b>0.0</b>	<b>149.6</b>	<b>11,520.1</b>	<b>9,769.4</b>	<b>298.2</b>	<b>150.0</b>	<b>10,217.6</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>11,370.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149.6</b>	<b>11,520.1</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	9.8	0.0	0.0	0.0	9.8
-Recruitment and Retention	7.5	0.0	0.0	0.0	7.5
-Administrative Services	-107.3	0.0	0.0	0.4	-106.9
-Information Technology MIS	-1,521.3	0.0	0.0	0.0	-1,521.3
-Research and Records	10.2	0.0	0.0	0.0	10.2
<b>Proposed budget increases:</b>					
-Administrative Services	0.0	0.0	298.2	0.0	298.2
<b>FY2022 Governor</b>	<b>9,769.4</b>	<b>0.0</b>	<b>298.2</b>	<b>150.0</b>	<b>10,217.6</b>