

State of Alaska
FY2024 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 2022

Implemented an employee wellness program through coordinated efforts with Cordico, a world leader in wellness technology for high-stress professions. Cordico provides, trusted, confidential, 24/7 proactive and preventative wellness support for those in demanding and critical roles. The wellness app is available for download and addresses everything from emotional help and self-care to financial fitness and nutrition.

In collaboration with Department of Public Safety, a new deoxyribonucleic acid (DNA) card report is available to the Alaska Corrections Offender Management System (ACOMS). The new report mimics the existing State of Alaska DNA database collection card that comes in DNA swab kits and is sent to DPS when completed.

Continued to review business practices and processes to establish and modify current and new policies to comply with the Federal Bureau of Investigation (FBI) Criminal Justice Information System (CJIS) security policy.

Key RDU Challenges

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

Timely imaging of inactive offender criminal and medical records. There continues to be more than 14,000 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.

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 FY2024

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	992.1	0.0	1,148.0	2,140.1	1,156.1	0.0	0.0	1,156.1	1,166.2	0.0	0.0	1,166.2
Recruitment and Retention	951.8	0.0	0.0	951.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services	4,458.6	183.1	38.4	4,680.1	5,010.0	314.6	155.0	5,479.6	5,081.8	569.0	158.7	5,809.5
Information Technology MIS	2,265.0	0.0	0.0	2,265.0	2,392.9	0.0	0.0	2,392.9	2,425.1	0.0	0.0	2,425.1
Research and Records	1,141.6	0.0	0.0	1,141.6	1,123.6	0.0	0.0	1,123.6	1,146.2	0.0	0.0	1,146.2
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
Totals	10,099.0	183.1	1,186.4	11,468.5	9,972.5	314.6	155.0	10,442.1	10,109.2	569.0	158.7	10,836.9

Administration and Support
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	9,972.5	0.0	314.6	155.0	10,442.1
Adjustments which continue current level of service:					
-Office of the Commissioner	10.1	0.0	0.0	0.0	10.1
-Administrative Services	71.8	0.0	254.4	3.7	329.9
-Information Technology MIS	32.2	0.0	0.0	0.0	32.2
-Research and Records	22.6	0.0	0.0	0.0	22.6
FY2024 Governor	10,109.2	0.0	569.0	158.7	10,836.9