

State of Alaska
FY2025 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 2023

Implemented prisoner Identification cards (ID) for those releasing from custody without a valid state issued ID. This process was put into legislation with the signing of SB119, which goes into effect January 1, 2024.

Established an Employee Wellness Coordinator to oversee the Department's statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by CY2025.

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 12,472 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 FY2025

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	1,123.6	0.0	0.0	1,123.6	1,443.5	0.0	0.0	1,443.5	1,463.6	0.0	0.0	1,463.6
Administrative Services	4,637.6	279.6	155.0	5,072.2	5,081.8	569.0	158.7	5,809.5	5,227.9	575.0	166.2	5,969.1
Information Technology MIS	2,539.3	0.0	0.0	2,539.3	2,425.1	0.0	0.0	2,425.1	3,383.4	0.0	0.0	3,383.4
Research and Records	1,454.6	0.0	0.0	1,454.6	1,146.2	0.0	0.0	1,146.2	1,189.0	0.0	0.0	1,189.0
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	10,045.0	279.6	155.0	10,479.6	10,386.5	569.0	158.7	11,114.2	11,553.8	575.0	166.2	12,295.0

**Administration and Support
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 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>
FY2024 Management Plan	10,386.5	0.0	569.0	158.7	11,114.2
Adjustments which continue current level of service:					
-Office of the Commissioner	20.1	0.0	0.0	0.0	20.1
-Administrative Services	146.1	0.0	6.0	7.5	159.6
-Information Technology MIS	958.3	0.0	0.0	0.0	958.3
-Research and Records	42.8	0.0	0.0	0.0	42.8
FY2025 Governor	11,553.8	0.0	575.0	166.2	12,295.0