

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Wildwood Correctional Center Component Budget Summary

Component: Wildwood Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results		
<p>FY2006 Component Budget: \$9,235,200</p>	<p>Personnel:</p>	
	Full time	98
	Part time	0
	Total	98

Key Component Challenges

Wildwood Correctional Complex faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations. Most notable are deteriorated building roofs.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- The sentenced facility held two potlatches, hosting in excess of 80 individual outside speakers, Native Elders, Native dance group members and guests at each event.
- The Pretrial Facility main vehicle security gate was replaced and drive through access provided for improved security and access for both law enforcement vehicles and staff vehicles. The new gate also provides required egress safety features that were missing on the old gate. This project was completed in house by maintenance staff using capital funds.
- The Pretrial Facility intoximeter room was moved to provide a more accessible and safe location for police officers to perform breathalyzer tests. This project was completed in house by maintenance staff.
- The Sentenced Facility's two main steam boilers were replaced providing two more fuel-efficient boilers and safe, reliable heat and hot water for the facility. This project was completed in house by maintenance staff using capital funds.
- Emergency roof repair entailing a complete tear off of the existing roof material and applying a temporary protective barrier was conducted on building 7, the Alaska Correctional Industries workshop, to stabilize and waterproof the roof until funding is available to complete repairs. This project was completed in house by maintenance staff using

operational funds.

- Relocated plumbing, electrical shops and tool room from Building #10 to Building #55 for greater efficiency and security control.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Wildwood Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,457.5	7,054.6	7,393.2
72000 Travel	59.8	8.8	8.8
73000 Services	686.2	907.5	907.5
74000 Commodities	877.2	925.7	925.7
75000 Capital Outlay	4.4	0.0	0.0
77000 Grants, Benefits	186.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,271.5	8,896.6	9,235.2
Funding Sources:			
1004 General Fund Receipts	8,271.5	8,896.6	9,235.2
Funding Totals	8,271.5	8,896.6	9,235.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	8,896.6	0.0	0.0	8,896.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	8.2	0.0	0.0	8.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	209.6	0.0	0.0	209.6
-Adjustments for Personal Services Working Reserve Rates and SBS	120.8	0.0	0.0	120.8
FY2006 Governor	9,235.2	0.0	0.0	9,235.2

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	98	98	Annual Salaries	4,693,150
Part-time	0	0	COLA	119,908
Nonpermanent	0	0	Premium Pay	152,667
			Annual Benefits	2,698,752
			<i>Less 3.81% Vacancy Factor</i>	<i>(292,377)</i>
			Lump Sum Premium Pay	261,800
Totals	98	98	Total Personal Services	7,633,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	59	59
Correctional Officer III	0	0	0	11	11
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	98	98