

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Wildwood Correctional Center Component Budget Summary

Component: Wildwood Correctional Center

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Component Mission

To protect the public in Kenai and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in programs.

Component Services Provided

The Wildwood Correctional Center Complex (WCCC) consists of two separate facilities on the same compound: a 255 bed, medium/minimum custody facility for adult male sentenced offenders, and a 113 bed pre-trial facility for adult male and female offenders who have not yet been sentenced.

Wildwood Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Identify and implement local community work projects that can be accomplished within the confines of the institution.

Key Component Issues for FY2003 – 2004

Wildwood Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality;
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations;
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas;
- Design and replace the original security control systems throughout the facility; and
- Replace failing roof systems in both buildings.

Major Component Accomplishments in 2002

- Wildwood opened a Residential Substance Abuse Treatment (RSAT) Program in October 2000 utilizing Federal pass-through and Mental Health Trust Authority funding. This "therapeutic community" houses 42 prisoners who participate in a 10 to 12 month extremely intensive treatment program. Typically, the clients in this type of program

have failed repeatedly at lesser treatment modalities, have serious addiction issues and often have a very high recidivism rate. The program got a particularly strong start. It has been featured in a Corrections Learning Network and a National Institute of Corrections documentary television production, and has won considerable praise from those who have observed or participated in the program. As of October 2002, 50 inmates have successfully completed this program.

- Though it is difficult to schedule a potlatch due to the continuing high turnover in inmate population, 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.

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)

Wildwood Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,299.6	6,517.3	6,522.3
72000 Travel	59.2	57.0	57.0
73000 Contractual	621.5	638.2	596.5
74000 Supplies	916.7	867.0	937.0
75000 Equipment	14.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	223.6	186.0	186.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,134.8	8,265.5	8,298.8
Funding Sources:			
1004 General Fund Receipts	8,134.8	8,249.9	8,298.8
1108 Statutory Designated Program Receipts	0.0	15.6	0.0
Funding Totals	8,134.8	8,265.5	8,298.8

Wildwood Correctional Center
Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	8,249.9	0.0	15.6	8,265.5
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-15.6	-15.6
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	15.6	0.0	0.0	15.6
-ADN# 20-3-0025 - Various Institutions	75.0	0.0	0.0	75.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-41.7	0.0	0.0	-41.7
FY2004 Governor	8,298.8	0.0	0.0	8,298.8

Wildwood Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	101	101	Annual Salaries	4,806,964
Part-time	0	0	Premium Pay	1,708
Nonpermanent	0	0	Annual Benefits	1,778,375
			<i>Less 6.07% Vacancy Factor</i>	(399,747)
			Lump Sum Premium Pay	335,000
Totals	101	101	Total Personal Services	6,522,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	0	4	4
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	58	58
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	101	101