

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Wildwood Correctional Center Component Budget Summary**

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## 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

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$8,593,100</b>	<b>Personnel:</b>	
	Full time	98
	Part time	0
	<b>Total</b>	<b>98</b>

### Key Component Challenges

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

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Maintain a high completion rate for enrollees in the Substance Abuse Treatment Program (RSAT).
- Provide consistency in daily operations when inmate counts are higher than facility capacity.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2003

- 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 security control system for Wildwood Pretrial Facility was replaced providing improved access and dorm security for both staff, inmates and the public.
- Increased the number of inmates who have successfully completed the Residential Substance Abuse Treatment (RSAT) program.

### 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*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,665.9	6,607.7	6,729.4
72000 Travel	73.3	57.0	14.2
73000 Contractual	584.3	596.5	713.8
74000 Supplies	1,111.6	937.0	925.7
75000 Equipment	2.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	204.1	186.0	210.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,641.3</b>	<b>8,384.2</b>	<b>8,593.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,641.3	8,384.2	8,593.1
<b>Funding Totals</b>	<b>8,641.3</b>	<b>8,384.2</b>	<b>8,593.1</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>8,384.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,384.2</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer to Ketchikan CC, ADN#20-4-0004	-5.7	0.0	0.0	-5.7
-Transfer Point of Arrest funding to new component	-58.0	0.0	0.0	-58.0
-Redistribution of HR Integration costs	65.3	0.0	0.0	65.3
-Changes to Retirement and Other Personal Services Rates	314.2	0.0	0.0	314.2
-Authorization transfer to meet personal services	50.7	0.0	0.0	50.7
-Authorization transfer to meet personal services	20.1	0.0	0.0	20.1
-Transfer to meet increased benefits within personal services	-71.3	0.0	0.0	-71.3
<b>Proposed budget decreases:</b>				
-Administrative Streamlining	-106.4	0.0	0.0	-106.4
<b>FY2005 Governor</b>	<b>8,593.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,593.1</b>

**Wildwood Correctional Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	101	98	Annual Salaries	4,623,501
Part-time	0	0	Premium Pay	152,431
Nonpermanent	0	0	Annual Benefits	2,158,600
			<i>Less 3.33% Vacancy Factor</i>	<i>(231,232)</i>
			Lump Sum Premium Pay	26,100
<b>Totals</b>	<b>101</b>	<b>98</b>	<b>Total Personal Services</b>	<b>6,729,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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 II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	6	6
Correctional Officer II	0	0	0	53	53
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>98</b>