

**State of Alaska  
FY2007 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

FY2007 Resources Allocated to Achieve Results								
<p><b>FY2007 Component Budget: \$9,908,400</b></p>	<p><b>Personnel:</b></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Full time</td> <td style="text-align: right; padding: 2px;">102</td> </tr> <tr> <td style="padding: 2px;">Part time</td> <td style="text-align: right; padding: 2px;">0</td> </tr> <tr style="border-top: 1px solid black;"> <td style="padding: 2px;"><b>Total</b></td> <td style="text-align: right; padding: 2px;"><b>102</b></td> </tr> </table>	Full time	102	Part time	0	<b>Total</b>	<b>102</b>
Full time	102							
Part time	0							
<b>Total</b>	<b>102</b>							

**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 continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During the first four months of FY2006 prisoner counts averaged .54% above emergency capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

**Significant Changes in Results to be Delivered in FY2007**

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 2005**

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

The sentenced facility held one potlatch, hosting in excess of 80 individual outside speakers, Native Elders, Native dance group members and guests at the event and one Juneteenth Celebration hosting an equal number of visitors.

Pretrial Facility office space was converted into two drunk tanks doubling the number of holding cells while providing larger capacity cells to assist with the increased number of prisoner bookings.

The Pretrial Facility intoximeter room was renovated as part of the drunk tank project to provide a more accessible and safe location for police officers to perform breathalyzer tests.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Leitoni Tupou, Director of Institutions <b>Phone:</b> (907) 269-7409 <b>Fax:</b> (907) 269-7420 <b>E-mail:</b> leitoni_tupou@correct.state.ak.us</p>

**Wildwood Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,919.8	7,694.7	8,058.7
72000 Travel	22.0	8.8	8.8
73000 Services	876.1	909.0	915.2
74000 Commodities	1,043.4	925.7	925.7
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,861.7</b>	<b>9,538.2</b>	<b>9,908.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,861.7	9,538.2	9,908.4
<b>Funding Totals</b>	<b>8,861.7</b>	<b>9,538.2</b>	<b>9,908.4</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>9,538.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,538.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	38.2	0.0	0.0	38.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.3	0.0	0.0	5.3
-FY 07 Retirement Systems Cost Increase	251.8	0.0	0.0	251.8
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	5.0	0.0	0.0	5.0
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	69.9	0.0	0.0	69.9
<b>FY2007 Governor</b>	<b>9,908.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,908.4</b>

**Wildwood Correctional Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	102	102	Annual Salaries	4,901,994
Part-time	0	0	COLA	39,463
Nonpermanent	0	0	Premium Pay	160,188
			Annual Benefits	3,169,938
			<i>Less 3.39% Vacancy Factor</i>	(280,183)
			Lump Sum Premium Pay	67,300
<b>Totals</b>	<b>102</b>	<b>102</b>	<b>Total Personal Services</b>	<b>8,058,700</b>

**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 I	0	0	0	9	9
Correctional Officer II	0	0	0	51	51
Correctional Officer III	0	0	0	12	12
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	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	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
Micro/Network Tech I	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>102</b>