

**State of Alaska
FY2009 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 that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$12,386,600

Personnel:

Full time	114
Part time	0
Total	114

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management.

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.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Wildwood Correctional Center (WWCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2009

Convert 2 existing buildings into minimum security housing at the Wildwood Correctional Center (WWCC). This conversion will house 80 offenders and will assist with in-state offender population management.

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to

develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

Established and operated an Electric Monitoring Program for sentenced prisoners in the Kenai and Soldotna vicinity.

Conducted an initial four-day Kairos Prison Ministry Program for 42 inmates, the follow up Instructional Reunion and instituted weekly meetings for inmate participants.

The sentenced facility held one potlatch, hosting in excess of 50 visitors, including Native elders, Native dancers and drummers, as well as guest speakers.

Completed the roof repairs on building fourteen.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,339.1	8,622.0	9,753.6
72000 Travel	11.5	8.8	10.7
73000 Services	1,078.8	930.0	1,120.4
74000 Commodities	1,018.7	1,032.7	1,501.9
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,448.2	10,593.5	12,386.6
Funding Sources:			
1004 General Fund Receipts	10,448.2	10,593.5	12,378.5
1156 Receipt Supported Services	0.0	0.0	8.1
Funding Totals	10,448.2	10,593.5	12,386.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	0.0	8.1
Restricted Total		0.0	0.0	8.1
Total Estimated Revenues		0.0	0.0	8.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	10,593.5	0.0	0.0	10,593.5
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-3.8	0.0	0.0	-3.8
-GF Authorization Redistribution for Correctional Officer Premium Pay	59.7	0.0	0.0	59.7
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	179.3	0.0	0.0	179.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	53.3	0.0	0.0	53.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	19.1	0.0	0.0	19.1
Proposed budget increases:				
-Building Conversion for 80 Bed Offender Housing Units	1,409.1	0.0	8.1	1,417.2
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	68.3	0.0	0.0	68.3
FY2009 Governor	12,378.5	0.0	8.1	12,386.6

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	103	114	Annual Salaries	5,677,903
Part-time	0	0	COLA	254,865
Nonpermanent	0	0	Premium Pay	386,381
			Annual Benefits	3,434,430
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	103	114	Total Personal Services	9,753,579

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	2	2
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	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	15	15
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 I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Lead	0	0	0	5	5
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 Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	0	0	0	114	114