

State of Alaska FY2012 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

Key Component Challenges

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.

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

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

Continue conversion of two existing buildings into minimum security housing at the WWCC. This conversion will house offenders participating in new work release programs.

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

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Conducted an initial four day Kairos Prison Ministry Program for offenders. This program was followed by an Instructional Reunion and weekly meetings for offenders who participated.

The Sentenced Facility held one potlatch, hosting outside speakers, Native Elders, Native dance group members and guests.

Contractor and maintenance staff completed the installation of a temporary modular building for minimum security housing, which will provide 32 additional beds.

Staff completed renovations of Building 11 in May 2010, converting it into program areas, and began renovations in Building 15 for 62 additional minimum custody beds.

Implemented a 24 bed Life Success Substance Abuse Treatment Program (LSSAT) Level II. alcoholism and drug abuse treatment program for sentenced offenders.

Coordinated with the Alpha USA, Division of Prisons & Re-Entry non-profit agency to implement a faith based re-entry program for sentenced offenders.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,967.5	10,969.9	11,455.8
72000 Travel	4.8	10.7	10.7
73000 Services	1,260.2	729.6	729.6
74000 Commodities	1,500.7	1,430.9	1,430.9
75000 Capital Outlay	45.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,779.0	13,141.1	13,627.0
Funding Sources:			
1004 General Fund Receipts	12,779.0	13,133.1	13,619.0
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	12,779.0	13,141.1	13,627.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	8.0	8.0
Restricted Total		0.0	8.0	8.0
Total Estimated Revenues		0.0	8.0	8.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	13,133.1	8.0	0.0	0.0	13,141.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-14.5	0.0	0.0	0.0	-14.5
-FY 2012 Personal Services increases	500.4	0.0	0.0	0.0	500.4
FY2012 Governor	13,619.0	8.0	0.0	0.0	13,627.0

Wildwood Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	118	118	Annual Salaries		6,764,595
Part-time	0	0	COLA		238,826
Nonpermanent	0	0	Premium Pay		256,782
			Annual Benefits		4,477,728
			Less 2.40% Vacancy Factor		(282,131)
			Lump Sum Premium Pay		0
Totals	118	118	Total Personal Services		11,455,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	3	3
Adult Probation Off II	0	0	0	2	2
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	6	6
Correctional Officer II	0	0	0	66	66
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
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
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	0	0	0	118	118

Component Detail All Funds
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,967.5	10,388.3	11,018.1	10,969.9	11,455.8	485.9	4.4%
72000 Travel	4.8	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	1,260.2	729.6	729.6	729.6	729.6	0.0	0.0%
74000 Commodities	1,500.7	1,430.9	1,430.9	1,430.9	1,430.9	0.0	0.0%
75000 Capital Outlay	45.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	485.9	3.7%
Fund Sources:							
1004 Gen Fund	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	485.9	3.7%
1005 GF/Prgm	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	12,779.0	12,551.5	13,181.3	13,133.1	13,619.0	485.9	3.7%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
1004 Gen Fund		12,551.5										
1005 GF/Prgm		8.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
	CarryFwd	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		629.8										
Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA). The distribution of the remaining authorization is as follows: \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.												
Subtotal		13,189.3	11,018.1	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution												
	Trout	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.2										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$ 48.2) - Wildwood Correctional Center (\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		13,141.1	10,969.9	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$14.5

FY 2012 Personal Services increases

SalAdj		500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.4										

This change record includes the following personal services increases:
 : \$500.4

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$161.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$27.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6

Alaska Correctional Officers Association FY 12 COLA increases
 : \$211.5

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$18.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$25.6

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$14.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	13,627.0	11,455.8	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	100	18J / K	12.0		73,284	0	0	43,226	116,510	116,510
20-5267	Food Service Lead	FT	A	LL	Kenai	1C	56F	12.0		44,753	1,548	0	32,149	78,450	78,450
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19N	12.0		88,667	0	0	49,121	137,788	137,788
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1C	54F	12.0		49,940	1,727	0	34,137	85,804	85,804
20-5283	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		50,461	2,217	2,957	35,566	91,201	91,201
20-5284	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-5285	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		50,739	2,228	2,957	35,672	91,596	91,596
20-5286	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,538	2,265	3,057	36,017	92,877	92,877
20-5287	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-5288	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-5289	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		48,596	2,135	2,858	34,813	88,402	88,402
20-5290	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-5291	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		42,926	0	0	32,069	74,995	74,995
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		50,756	0	0	35,070	85,826	85,826
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16L / M	12.0		66,462	0	0	41,088	107,550	107,550
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18D / E	12.0		63,268	0	0	39,388	102,656	102,656
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		42,618	0	0	31,951	74,569	74,569
20-6306	Adult Probation Off I	FT	P	GP	Kenai	100	14E / F	12.0		47,372	0	0	33,773	81,145	81,145
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1C	54F	12.0		49,940	1,727	0	34,137	85,804	85,804
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		34,723	0	0	28,926	63,649	63,649
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		47,446	0	0	33,801	81,247	81,247
20-6311	Food Service Lead	FT	A	LL	Kenai	1C	56F	12.0		44,753	1,548	0	32,149	78,450	78,450
20-6312	Food Service Lead	FT	A	LL	Kenai	1C	56K / L	12.0		49,784	1,722	0	34,077	85,583	85,583
20-6313	Correctional Officer III	FT	P	GC	Kenai	1A	15J / K	12.0		68,838	3,025	4,061	43,031	118,955	118,955
20-6314	Correctional Officer III	FT	P	GC	Kenai	1A	15J / K	12.0		69,992	2,904	0	41,917	114,813	114,813
20-6315	Correctional Officer III	FT	P	GC	Kenai	1A	15E / F	12.0		65,021	2,861	3,913	41,512	113,307	113,307
20-6316	Correctional Officer III	FT	P	GC	Kenai	1A	15L / M	12.0		75,358	3,315	4,534	45,711	128,918	128,918
20-6317	Correctional Officer III	FT	P	GC	Kenai	1A	15L / M	12.0		75,358	3,127	0	43,973	122,458	122,458
20-6318	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		56,503	2,486	3,394	38,049	100,432	100,432
20-6319	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		55,683	2,447	3,277	37,689	99,096	99,096
20-6320	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6321	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		62,532	2,746	3,654	40,458	109,390	109,390
20-6322	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,478	2,263	3,057	35,994	92,792	92,792
20-6323	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		61,962	2,723	3,654	40,240	108,579	108,579
20-6325	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		52,957	2,198	0	35,389	90,544	90,544

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6326	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6327	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		52,414	2,302	3,057	36,352	94,125	94,125
20-6328	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6329	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		53,751	2,362	3,163	36,905	96,181	96,181
20-6331	Correctional Officer III	FT	P	GC	Kenai	1A	15F / J	12.0		65,123	2,865	3,913	41,551	113,452	113,452
20-6332	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,090	2,640	3,522	39,472	105,724	105,724
20-6333	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		49,976	2,197	2,957	35,380	90,510	90,510
20-6334	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		55,521	2,440	3,277	37,627	98,865	98,865
20-6335	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		59,177	2,602	3,522	39,122	104,423	104,423
20-6336	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		48,117	2,115	2,858	34,630	87,720	87,720
20-6337	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6341	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-6342	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6343	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6344	Correctional Officer II	FT	P	GC	Kenai	1A	13M / N	12.0		66,291	2,914	3,933	42,006	115,144	115,144
20-6345	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6348	Maint Gen Journey	FT	A	LL	Kenai	1C	54J / K	12.0		51,987	1,798	0	34,921	88,706	88,706
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		51,076	0	0	35,192	86,268	86,268
20-6354	Food Service Lead	FT	A	LL	Kenai	1C	56J / K	12.0		48,048	1,662	0	33,412	83,122	83,122
20-6355	Correctional Officer III	FT	P	GC	Kenai	1A	15L / M	12.0		75,358	3,315	4,534	45,711	128,918	128,918
20-6356	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-6357	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		55,683	2,447	3,277	37,689	99,096	99,096
20-6358	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		58,273	2,559	3,394	38,727	102,953	102,953
20-6359	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		63,893	2,809	3,791	41,033	111,526	111,526
20-6360	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		50,808	2,235	3,057	35,737	91,837	91,837
20-6362	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		54,690	2,269	0	36,053	93,012	93,012
20-6400	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,090	2,640	3,522	39,472	105,724	105,724
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21F / J	12.0		87,300	0	0	48,597	135,897	135,897
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19L / M	12.0		84,822	0	0	47,648	132,470	132,470
20-6403	Administrative Officer I	FT	A	SS	Kenai	100	17L / M	12.0		78,918	0	0	45,385	124,303	124,303
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10L / M	12.0		44,700	0	0	32,749	77,449	77,449
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1C	51F	12.0		59,904	2,071	0	37,955	99,930	99,930
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1C	53K	12.0		57,018	1,972	0	36,849	95,839	95,839
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1C	51K	12.0		64,350	2,225	0	39,659	106,234	106,234
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1C	54K	12.0		53,625	1,854	0	35,549	91,028	91,028
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1C	50J	12.0		65,208	2,255	0	39,988	107,451	107,451
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1C	51F	12.0		59,904	2,071	0	37,955	99,930	99,930

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
20-6414	Adult Probation Off I	FT	P	GP	Kenai	100	14F / G	12.0		49,116	0	0	34,441	83,557	83,557
20-6415	Food Service Supervisor	FT	A	SS	Kenai	100	16F / J	12.0		61,063	0	0	38,543	99,606	99,606
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16J / K	12.0		61,178	0	0	39,063	100,241	100,241
20-6422	Correctional Officer III	FT	P	GC	Kenai	1A	15L / M	12.0		75,358	3,315	4,534	45,711	128,918	128,918
20-6437	Correctional Officer III	FT	P	GC	Kenai	1A	15D / E	12.0		60,518	2,662	3,635	39,679	106,494	106,494
20-6438	Correctional Officer III	FT	P	GC	Kenai	1A	15E / F	12.0		63,967	2,811	3,775	41,055	111,608	111,608
20-6439	Correctional Officer II	FT	P	GC	Kenai	1A	13M / N	12.0		66,700	2,931	3,933	42,163	115,727	115,727
20-6440	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6441	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		62,152	2,579	0	38,913	103,644	103,644
20-6442	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		52,195	2,293	3,057	36,269	93,814	93,814
20-6446	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		59,725	2,624	3,522	39,332	105,203	105,203
20-6448	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		48,391	2,127	2,858	34,735	88,111	88,111
20-6449	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		65,076	2,858	3,791	41,486	113,211	113,211
20-6450	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6452	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		59,360	2,609	3,522	39,192	104,683	104,683
20-6453	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		41,917	1,739	0	31,159	74,815	74,815
20-6454	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6455	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6458	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6461	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6462	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		63,105	2,776	3,791	40,731	110,403	110,403
20-6465	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		48,049	2,112	2,858	34,604	87,623	87,623
20-6466	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		52,195	2,166	0	35,097	89,458	89,458
20-6468	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6469	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6472	Correctional Officer II	FT	P	GC	Kenai	1A	13M / N	12.0		67,109	2,948	3,933	42,319	116,309	116,309
20-6473	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,465	2,262	3,057	35,989	92,773	92,773
20-6474	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		53,910	2,368	3,163	36,966	96,407	96,407
20-6477	Correctional Officer II	FT	P	GC	Kenai	1A	13O / P	12.0		72,993	3,029	0	43,067	119,089	119,089
20-6478	Correctional Officer II	FT	P	GC	Kenai	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6482	Correctional Officer II	FT	P	GC	Kenai	1A	13M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6485	Correctional Officer III	FT	P	GC	Kenai	1A	15J / K	12.0		69,992	3,079	4,212	43,531	120,814	120,814
20-6486	Correctional Officer III	FT	P	GC	Kenai	1A	15M / N	12.0		78,183	3,244	0	45,056	126,483	126,483
20-6490	Food Service Lead	FT	A	LL	Kenai	1C	56K	12.0		48,048	1,662	0	33,412	83,122	83,122
20-6493	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6494	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		57,211	2,515	3,394	38,320	101,440	101,440
20-6498	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		48,391	2,127	2,858	34,735	88,111	88,111
20-8039	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8078	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,319	2,256	3,057	35,933	92,565	92,565
20-8095	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		54,709	2,406	3,277	37,316	97,708	97,708
20-8109	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		50,808	2,235	3,057	35,737	91,837	91,837
20-8204	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,976	2,284	3,057	36,185	93,502	93,502
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		30,369	0	0	27,257	57,626	57,626
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8G / J	12.0		35,496	0	0	29,222	64,718	64,718
20-8910	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		51,611	2,269	3,057	36,045	92,982	92,982

	Total Positions	New	Deleted
Full Time Positions:	118	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	118	0	0

Total Component Months: 1,416.0

Total Salary Costs:	6,764,595
Total COLA:	238,826
Total Premium Pay:	256,782
Total Benefits:	4,477,728
Total Pre-Vacancy:	11,737,931
Minus Vacancy Adjustment of 2.40%:	(282,131)
Total Post-Vacancy:	11,455,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,455,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,737,931	11,455,800	100.00%
Total PCN Funding:	11,737,931	11,455,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.8	10.7	10.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.8	10.7	10.7
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	4.7	10.0	10.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.1	0.7	0.7

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		1,260.2	729.6	729.6	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,260.2	729.6	729.6	
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	4.4	84.9	84.9	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	18.8	28.5	28.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.3	25.0	25.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	6.0	6.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	662.8	0.0	0.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.7	20.5	20.5	
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	30.4	31.0	31.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	280.6	280.5	280.5	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommnctns	Admin	Computer charges.	24.6	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone charges.	37.6	37.7	37.7
73809	Mail	Admin	Central Mailroom charges.	0.5	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	93.1	93.5	93.5
73814	Insurance	Admin	Risk Management charges.	21.8	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.3	3.5	3.5

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,260.2	729.6	729.6
73816	ADA Compliance	Labor ADA charges.	1.4	1.5	1.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	2.0	2.0	2.0
73826	Other Equip/Machinry	Labor Boiler inspection.	1.3	1.5	1.5
73848	State Equip Fleet	Trans State Equipment Fleet charges.	62.5	65.0	65.0

Line Item Detail
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,500.7	1,430.9	1,430.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,500.7	1,430.9	1,430.9
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	168.5	120.0	120.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	943.7	1,130.4	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.8	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	67.1	30.5	30.5
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	318.6	140.0	140.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		45.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			45.8	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	45.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from 25% of inmate's gross earnings at the Wildwood Correctional Community Work Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.		20663300	11100	0.0	8.0	8.0

Inter-Agency Services
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
73803 Conservation/Environ (IA Svcs) subtotal:				1.1	1.1	1.1
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	24.6	25.0	25.0
73805 IT-Non-Telecommnctns subtotal:				24.6	25.0	25.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	37.6	37.7	37.7
73806 IT-Telecommunication subtotal:				37.6	37.7	37.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.5	0.5	0.5
73809 Mail subtotal:				0.5	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	93.1	93.5	93.5
73810 Human Resources subtotal:				93.1	93.5	93.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	21.8	21.9	21.9
73814 Insurance subtotal:				21.8	21.9	21.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.3	3.5	3.5
73815 Financial subtotal:				3.3	3.5	3.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.4	1.5	1.5
73816 ADA Compliance subtotal:				1.4	1.5	1.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	2.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				2.0	2.0	2.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.3	1.5	1.5
73826 Other Equip/Machinry subtotal:				1.3	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	62.5	65.0	65.0
73848 State Equip Fleet subtotal:				62.5	65.0	65.0
Wildwood Correctional Center total:				249.2	253.2	253.2
Grand Total:				249.2	253.2	253.2