

# **State of Alaska FY2013 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 facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters.

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

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community 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 FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Conducted the annual 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.

Wildwood Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

In cooperation with local faith-based volunteers, a new program was developed giving female offenders the opportunity to interact weekly with female volunteers inside the dorms, receiving counseling and completing small craft projects.

Continued operations in a 24 bed Life Success Substance Abuse Treatment Program Level II alcoholism and drug abuse treatment program for sentenced offenders.

Continued a faith-based program facilitated by Alpha USA, Division of Prisons & Re-Entry, a non-profit agency dedicated to faith-based re-entry programs for sentenced offenders.

Expanded community road cleanup projects and assisted the City of Kenai with local park cleanup and brush removal.

Re-arranged prisoner housing assignments at Wildwood Pre-trial to accommodate a large increase of female offenders and eliminate the need to house prisoners in the gymnasium.

Wildwood Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 14 hours of training per employee.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

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**Wildwood Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,656.7	11,803.0	11,866.1
72000 Travel	34.6	14.7	14.7
73000 Services	498.4	734.6	734.6
74000 Commodities	1,174.2	1,456.0	1,456.0
75000 Capital Outlay	103.9	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>12,467.8</b>	<b>14,008.3</b>	<b>14,071.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	12,467.8	14,000.3	14,063.4
1005 General Fund/Program Receipts	0.0	8.0	8.0
<b>Funding Totals</b>	<b>12,467.8</b>	<b>14,008.3</b>	<b>14,071.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	0.0	8.0	8.0
<b>Restricted Total</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>14,000.3</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,008.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	43.5	0.0	0.0	0.0	43.5
-FY2013 Health Insurance Increases	19.6	0.0	0.0	0.0	19.6
<b>FY2013 Governor</b>	<b>14,063.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,071.4</b>

**Wildwood Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	118	118	Annual Salaries	7,027,622
Part-time	0	0	Premium Pay	301,818
Nonpermanent	0	0	Annual Benefits	4,654,212
			<i>Less 0.98% Vacancy Factor</i>	<i>(117,552)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>118</b>	<b>118</b>	<b>Total Personal Services</b>	<b>11,866,100</b>

**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	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	70	70
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 I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
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	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 II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>118</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,656.7	11,803.0	11,803.0	11,803.0	11,866.1	63.1	0.5%
72000 Travel	34.6	10.7	10.7	14.7	14.7	0.0	0.0%
73000 Services	498.4	729.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,174.2	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	103.9	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%
<b>Totals</b>	<b>12,467.8</b>	<b>13,999.3</b>	<b>14,004.3</b>	<b>14,008.3</b>	<b>14,071.4</b>	<b>63.1</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	63.1	0.5%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,467.8</b>	<b>13,991.3</b>	<b>13,996.3</b>	<b>14,000.3</b>	<b>14,063.4</b>	<b>63.1</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		13,991.3										
1005 GF/Prgm		8.0										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

<b>Subtotal</b>	<b>14,004.3</b>	<b>11,803.0</b>	<b>10.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

<b>ADN#20-0020 Reallocate existing Travel &amp; Commodity General Fund Authorization</b>												
	Trin	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will

**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	

more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

<b>Subtotal</b>	<b>14,008.3</b>	<b>11,803.0</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**FY2013 Salary Increases**

SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.5										

FY2013 Salary Increases: \$43.5

**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	
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$19.6												
<b>Totals</b>		<b>14,071.4</b>	<b>11,866.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2013 Governor (9494)  
**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		77,283	0	0	46,128	123,411	123,411
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19N / O	12.0		95,729	0	0	53,295	149,024	149,024
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		51,168	0	0	34,879	86,047	86,047
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,763	0	3,149	37,206	94,118	94,118
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	36,654	92,144	92,144
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	36,654	92,144	92,144
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,332	0	0	34,222	79,554	79,554
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		53,720	0	0	37,481	91,201	91,201
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16L / M	12.0		68,940	0	0	43,393	112,333	112,333
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18E / F	12.0		66,808	0	0	42,059	108,867	108,867
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14C / D	12.0		44,994	0	0	34,090	79,084	79,084
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		51,174	0	0	36,491	87,665	87,665
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		51,168	0	0	34,879	86,047	86,047
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		36,496	0	0	30,789	67,285	67,285
20-6310	Criminal Justice Technician I	FT	A	GP	Kenai	100	12D / E	12.0		40,709	0	0	32,426	73,135	73,135
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		51,339	0	0	34,945	86,284	86,284
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		72,207	0	4,338	44,834	121,379	121,379
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,069	0	4,030	43,495	116,594	116,594
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15C / D	12.0		62,240	0	3,745	40,731	106,716	106,716
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267

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:** FY2013 Governor (9494)  
**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	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,615	0	3,258	37,968	96,841	96,841
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,035	0	3,763	41,047	107,845	107,845
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	37,003	93,391	93,391
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,847	89,261	89,261
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,260	0	3,045	36,193	90,498	90,498
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,814	0	3,904	42,570	113,288	113,288
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		50,899	0	3,045	36,053	89,997	89,997
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,792	0	3,763	41,730	110,285	110,285
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,557	0	2,944	35,493	87,994	87,994
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53J / K	12.0		57,189	0	0	37,218	94,407	94,407
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		54,040	0	0	37,605	91,645	91,645
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56J / K	12.0		49,179	0	0	34,106	83,285	83,285
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21J	12.0		89,046	0	0	50,698	139,744	139,744
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19L / M	12.0		86,518	0	0	49,716	136,234	136,234
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17L / M	12.0		81,163	0	0	47,636	128,799	128,799
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10M / N	12.0		46,227	0	0	34,569	80,796	80,796
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		61,347	0	0	38,833	100,180	100,180
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53K / L	12.0		60,331	0	0	38,439	98,770	98,770
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51K / L	12.0		68,289	0	0	41,530	109,819	109,819
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54K / L	12.0		56,921	0	0	37,114	94,035	94,035
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50J / K	12.0		69,041	0	0	41,822	110,863	110,863
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51F	12.0		61,347	0	0	38,833	100,180	100,180

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:** FY2013 Governor (9494)  
**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 II	FT	P	GP	Kenai	100	16B / C	12.0		50,567	0	0	36,256	86,823	86,823
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16F / J	12.0		62,244	0	0	40,286	102,530	102,530
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16A / B	12.0		49,749	0	0	35,938	85,687	85,687
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		64,704	0	3,888	41,744	110,336	110,336
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		66,970	0	4,030	42,680	113,680	113,680
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,838	0	2,944	35,602	88,384	88,384
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,188	0	3,045	36,166	90,399	90,399
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,876	0	3,258	37,681	95,815	95,815
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,755	0	4,051	43,770	117,576	117,576
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		73,554	0	4,338	45,357	123,249	123,249
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15N / O	12.0		82,645	0	4,844	49,085	136,574	136,574
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56K / L	12.0		50,954	0	0	34,796	85,750	85,750
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,011	0	3,763	41,426	109,200	109,200
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6498	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		47,485	0	2,597	34,553	84,635	84,635
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112

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:** FY2013 Governor (9494)  
**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	100	13D / E	12.0		54,712	0	3,258	37,617	95,587	95,587
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,137	0	3,258	37,394	94,789	94,789
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,451	0	3,258	37,904	96,613	96,613
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8D / E	12.0		31,929	0	0	29,015	60,944	60,944
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8J / K	12.0		37,504	0	0	31,181	68,685	68,685
20-8910	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		47,485	0	2,597	34,553	84,635	84,635

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	118	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	118	0	0

<b>Total Salary Costs:</b>	7,027,622
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	301,818
<b>Total Benefits:</b>	4,654,212
<b>Total Pre-Vacancy:</b>	11,983,652
<b>Minus Vacancy Adjustment of 0.98%:</b>	(117,552)
<b>Total Post-Vacancy:</b>	11,866,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	11,866,100

**Total Component Months:** 1,416.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,983,652	11,866,100	100.00%
<b>Total PCN Funding:</b>	<b>11,983,652</b>	<b>11,866,100</b>	<b>100.00%</b>

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		34.6	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>34.6</b>	<b>14.7</b>	<b>14.7</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	34.5	14.7	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.1	0.0	0.7

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		498.4	734.6	734.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>498.4</b>	<b>734.6</b>	<b>734.6</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	17.9	28.5	28.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.2	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.	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.4	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.	28.6	31.0	31.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required	168.9	355.5	351.3

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>498.4</b>	<b>734.6</b>	<b>734.6</b>	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	26.6	26.9	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	35.7	38.8	39.9
73809	Mail	Admin	Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	92.5	97.4	101.3
73814	Insurance	Admin	Risk Management charges.	20.8	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.3	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	1.2	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.5	2.0	2.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.9	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	68.9	70.0	70.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,174.2	1,456.0	1,456.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,174.2</b>	<b>1,456.0</b>	<b>1,456.0</b>
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.	57.0	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.5	0.0	0.0
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.	846.8	1,155.5	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.7	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.5	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.	222.7	140.0	165.1

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		103.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>103.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	103.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	8.0	8.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		20663300	11100	0.0	8.0	8.0
	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.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	26.6	26.9	26.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>26.6</b>	<b>26.9</b>	<b>26.1</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	35.7	38.8	39.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>35.7</b>	<b>38.8</b>	<b>39.9</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	92.5	97.4	101.3
<b>73810 Human Resources subtotal:</b>				<b>92.5</b>	<b>97.4</b>	<b>101.3</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.8	21.9	21.9
<b>73814 Insurance subtotal:</b>				<b>20.8</b>	<b>21.9</b>	<b>21.9</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.3	4.5	4.5
<b>73815 Financial subtotal:</b>				<b>4.3</b>	<b>4.5</b>	<b>4.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	2.5	2.5
<b>73816 ADA Compliance subtotal:</b>				<b>1.2</b>	<b>2.5</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.5	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	2.9	1.5	1.5
<b>73826 Other Equip/Machinery subtotal:</b>				<b>2.9</b>	<b>1.5</b>	<b>1.5</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	68.9	70.0	70.0
<b>73848 State Equip Fleet subtotal:</b>				<b>68.9</b>	<b>70.0</b>	<b>70.0</b>
<b>Wildwood Correctional Center total:</b>				<b>255.5</b>	<b>267.1</b>	<b>271.3</b>
<b>Grand Total:</b>				<b>255.5</b>	<b>267.1</b>	<b>271.3</b>