

# **State of Alaska FY2014 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

## **Major Component Accomplishments in 2012**

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Completed the following offender reviews:

- 51 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 148 inmates had Offender Management Plans completed.
- 289 inmates had Individual Re-entry Plans completed.
- 22 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 3.7 hours of training.

Conducted the annual four-day Kairos Prison Ministries Program for male offenders. The program was followed by an instructional reunion and weekly meetings for participating offenders.

The sentenced facility held one potlatch, hosting outside speakers, native elders, a native drumming group and guests.

Maintained an Electronic Monitoring Program for sentenced prisoners, allowing home confinement and employment.

## **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 FY2014

No changes in results delivered.

### 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,527.1	11,900.8	11,971.5
72000 Travel	20.4	14.7	14.7
73000 Services	549.2	734.6	734.6
74000 Commodities	1,313.6	1,456.0	1,456.0
75000 Capital Outlay	8.9	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>13,419.2</b>	<b>14,106.1</b>	<b>14,176.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13,419.2	14,098.1	14,168.8
1005 General Fund/Program Receipts	0.0	8.0	8.0
<b>Funding Totals</b>	<b>13,419.2</b>	<b>14,106.1</b>	<b>14,176.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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 FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>14,098.1</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,106.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	20.7	0.0	0.0	0.0	20.7
-Align Authority for Premium Pay Distribution	50.0	0.0	0.0	0.0	50.0
<b>FY2014 Governor</b>	<b>14,168.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,176.8</b>

**Wildwood Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	118	118	Annual Salaries	7,065,427
Part-time	0	0	COLA	10,845
Nonpermanent	0	0	Premium Pay	301,245
			Annual Benefits	4,590,369
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	3,614
<b>Totals</b>	<b>118</b>	<b>118</b>	<b>Total Personal Services</b>	<b>11,971,500</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	3	3
Correctional Officer II	0	0	0	69	69
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	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 (AR50675) (720)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,527.1	11,900.8	11,900.8	11,900.8	11,971.5	70.7	0.6%
72000 Travel	20.4	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	549.2	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,313.6	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	8.9	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>13,419.2</b>	<b>14,106.1</b>	<b>14,106.1</b>	<b>14,106.1</b>	<b>14,176.8</b>	<b>70.7</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	13,419.2	14,098.1	14,098.1	14,098.1	14,168.8	70.7	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>13,419.2</b>	<b>14,098.1</b>	<b>14,098.1</b>	<b>14,098.1</b>	<b>14,168.8</b>	<b>70.7</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,098.1										
1005 GF/Prgm		8.0										
<b>Subtotal</b>		<b>14,106.1</b>	<b>11,900.8</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>14,106.1</b>	<b>11,900.8</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY2014 Salary and Health Insurance increase : \$20.7												
FY2014 Salary Increase of 1% LTC: \$10.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$9.9												
<b>Align Authority for Premium Pay Distribution</b>												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
<b>Totals</b>		<b>14,176.8</b>	<b>11,971.5</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:** FY2014 Governor (10289)  
**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	18K / L	12.0		77,546	0	0	45,160	122,706	122,706
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19O / P	12.0		96,196	0	0	52,149	148,345	148,345
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		52,124	717	0	36,199	89,040	89,040
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	37,186	96,141	96,141
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,332	0	3,045	35,471	89,848	89,848
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,332	0	0	33,596	78,928	78,928
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		53,720	0	0	36,739	90,459	90,459
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16M / N	12.0		70,338	0	0	42,966	113,304	113,304
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18E / F	12.0		67,848	0	0	41,527	109,375	109,375
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14K / L	12.0		56,280	0	0	37,698	93,978	93,978
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		53,074	0	0	36,497	89,571	89,571
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		52,124	717	0	36,199	89,040	89,040
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		36,496	0	0	30,285	66,781	66,781
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		42,054	0	0	32,368	74,422	74,422
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		53,820	740	0	36,834	91,394	91,394
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		73,554	0	4,338	44,282	122,174	122,174
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		64,605	0	3,888	40,760	109,253	109,253
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		60,385	0	3,628	39,082	103,095	103,095
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,206	0	3,904	41,366	111,476	111,476
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773

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:** FY2014 Governor (10289)  
**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		62,546	0	3,763	39,942	106,251	106,251
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,615	0	3,258	37,156	96,029	96,029
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15A / B	12.0		56,357	0	3,377	37,478	97,212	97,212
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	36,225	92,613	92,613
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,230	0	3,763	40,198	107,191	107,191
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,188	0	3,045	35,417	89,650	89,650
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53J / K	12.0		59,534	818	0	38,975	99,327	99,327
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		54,040	0	0	36,859	90,899	90,899
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56K / L	12.0		51,929	714	0	36,126	88,769	88,769
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,620	0	3,045	35,579	90,244	90,244
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,264	0	3,628	39,786	105,678	105,678
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		68,273	0	4,051	42,196	114,520	114,520
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21J / K	12.0		92,388	0	0	50,722	143,110	143,110
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19M / N	12.0		89,776	0	0	49,743	139,519	139,519
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17M / N	12.0		82,692	0	0	47,089	129,781	129,781
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10M / N	12.0		47,292	0	0	34,331	81,623	81,623
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		62,537	860	0	40,101	103,498	103,498
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53L	12.0		61,698	848	0	39,786	102,332	102,332
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51L	12.0		69,635	957	0	42,760	113,352	113,352
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54A / B	12.0		45,484	625	0	33,711	79,820	79,820
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50J / K	12.0		70,590	970	0	43,118	114,678	114,678
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51F / J	12.0		64,058	881	0	40,671	105,610	105,610

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:** FY2014 Governor (10289)  
**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	16C / D	12.0		52,259	0	0	36,192	88,451	88,451
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16J / K	12.0		65,769	0	0	40,748	106,517	106,517
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16B / C	12.0		51,377	0	0	35,861	87,238	87,238
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15C / D	12.0		60,534	0	3,628	39,138	103,300	103,300
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		71,273	0	4,203	43,377	118,853	118,853
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		52,940	0	3,149	36,113	92,202	92,202
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	40,418	107,997	107,997
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	36,225	92,613	92,613
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,074	0	3,045	35,374	89,493	89,493
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6461	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6462	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		52,790	0	3,149	36,056	91,995	91,995
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	37,186	96,141	96,141
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		71,707	0	4,203	43,539	119,449	119,449
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		56,855	0	3,377	37,665	97,897	97,897
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,912	0	3,149	36,477	93,538	93,538
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		77,772	0	4,524	45,932	128,228	128,228
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		62,535	0	3,745	39,931	106,211	106,211
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56L	12.0		51,929	714	0	36,126	88,769	88,769
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		61,137	0	3,628	39,363	104,128	104,128
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773

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:** FY2014 Governor (10289)  
**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	13E / F	12.0		56,689	0	3,377	37,603	97,669	97,669
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-8204	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8E / F	12.0		32,862	0	0	28,924	61,786	61,786
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8K	12.0		37,560	0	0	30,684	68,244	68,244
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138

	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>	7,065,427
<b>Total COLA:</b>	10,845
<b>Total Premium Pay:</b>	301,245
<b>Total Benefits:</b>	4,590,369
<b>Total Pre-Vacancy:</b>	11,967,886
<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Post-Vacancy:</b>	11,967,886
<b>Plus Lump Sum Premium Pay:</b>	3,614
<b>Personal Services Line 100:</b>	11,971,500

**Total Component Months:** 1,416.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,967,886	11,967,886	100.00%
<b>Total PCN Funding:</b>	<b>11,967,886</b>	<b>11,967,886</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,614	100.00%
<b>Total Lump Sum Funding:</b>	<b>3,614</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		20.4	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>20.4</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.	20.1	14.0	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.3	0.7	0.7

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		549.2	734.6	734.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>549.2</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.	7.0	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.	9.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	25.7	28.5	28.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.6	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.5	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.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.5	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.	22.9	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	205.7	351.3	351.3

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>549.2</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.	23.7	26.1	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	38.3	39.9	39.9
73809	Mail	Admin	Central Mailroom charges.	0.3	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	90.6	101.3	101.3
73814	Insurance	Admin	Risk Management charges.	20.3	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.9	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.5	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.8	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	73.4	70.0	70.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,313.6	1,456.0	1,456.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,313.6</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.	51.7	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	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.	1,002.9	1,130.4	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	10.6	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	50.4	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.	197.8	165.1	165.1

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		8.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>8.9</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.	8.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	0.0	8.0	8.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
<b>73803 Conservation/Envirn (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	23.7	26.1	26.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>23.7</b>	<b>26.1</b>	<b>26.1</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	38.3	39.9	39.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.3</b>	<b>39.9</b>	<b>39.9</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	90.6	101.3	101.3
<b>73810 Human Resources subtotal:</b>				<b>90.6</b>	<b>101.3</b>	<b>101.3</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.3	21.9	21.9
<b>73814 Insurance subtotal:</b>				<b>20.3</b>	<b>21.9</b>	<b>21.9</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.8	4.5	4.5
<b>73815 Financial subtotal:</b>				<b>3.8</b>	<b>4.5</b>	<b>4.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.3	2.5	2.5
<b>73816 ADA Compliance subtotal:</b>				<b>1.3</b>	<b>2.5</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.9	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
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.	Inter-dept Admin	0.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	0.8	1.5	1.5
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.8</b>	<b>1.5</b>	<b>1.5</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	73.4	70.0	70.0
<b>73848 State Equip Fleet subtotal:</b>				<b>73.4</b>	<b>70.0</b>	<b>70.0</b>
<b>Wildwood Correctional Center total:</b>				<b>256.0</b>	<b>271.3</b>	<b>271.3</b>
<b>Grand Total:</b>				<b>256.0</b>	<b>271.3</b>	<b>271.3</b>