

State of Alaska FY2011 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.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

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.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2011

Completion of the 32 bed pre-fabricated housing unit at the Wildwood Correctional Center.

Major Component Accomplishments in 2009

Conducted an initial four day Kairos Prison Ministry Program for 42 inmates. This program was followed by an Instructional Reunion and weekly meetings for inmate who participated.

The Sentenced Facility held a Juneteenth Celebration, hosting in excess of 40 individuals and outside speakers. Juneteenth is the oldest known national celebration commemorating the end of slavery in the United States. It was on June 19, 1865 that Union soldiers landed in Galveston, Texas announcing the end of the Civil War and the enslaved were now free.

The Sentenced Facility held one potlatch, hosting in excess of 60 individuals, outside speakers, Native Elders, Native dance group members and guests.

Continued operations in a 42 bed Therapeutic Community for sentenced male prisoners.

Staff began renovations in building 11, including asbestos abatement. Building 11 remodel/renovation is 50 % complete. Area will be converted into program space for minimum security housing.

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

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,111.1	9,679.5	10,309.4
72000 Travel	16.0	8.8	10.7
73000 Services	1,322.2	997.8	1,173.4
74000 Commodities	1,572.5	1,032.7	1,501.9
75000 Capital Outlay	45.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,067.4	11,718.8	12,995.4
Funding Sources:			
1004 General Fund Receipts	12,067.4	11,718.8	12,987.4
1156 Receipt Supported Services	0.0	0.0	8.0
Funding Totals	12,067.4	11,718.8	12,995.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	8.0
Restricted Total		0.0	0.0	0.0	0.0	8.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	8.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	11,718.8	0.0	0.0	11,718.8
Adjustments which will continue current level of service:				
-Premium pay and V&T authorization distribution	95.5	0.0	0.0	95.5
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-69.7	0.0	0.0	-69.7
Proposed budget increases:				
-Restore operating funding for Wildwood Correctional Centers increased offender population	1,242.8	0.0	8.0	1,250.8
FY2011 Governor	12,987.4	0.0	8.0	12,995.4

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	118	118	Annual Salaries	6,343,876
Part-time	0	0	Premium Pay	237,235
Nonpermanent	0	0	Annual Benefits	3,634,336
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	94,000
Totals	118	118	Total Personal Services	10,309,447

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	7	7
Correctional Officer II	0	0	0	65	65
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	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,111.1	9,657.5	9,635.7	9,679.5	10,309.4	629.9	6.5%
72000 Travel	16.0	8.8	8.8	8.8	10.7	1.9	21.6%
73000 Services	1,322.2	928.1	997.8	997.8	1,173.4	175.6	17.6%
74000 Commodities	1,572.5	1,032.7	1,032.7	1,032.7	1,501.9	469.2	45.4%
75000 Capital Outlay	45.6	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	12,067.4	11,627.1	11,675.0	11,718.8	12,995.4	1,276.6	10.9%
Fund Sources:							
1004 Gen Fund	12,067.4	11,627.1	11,675.0	11,718.8	12,987.4	1,268.6	10.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
General Funds	12,067.4	11,627.1	11,675.0	11,718.8	12,987.4	1,268.6	10.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
Positions:							
Permanent Full Time	119	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund		11,627.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.8										
The FY2010 wage and health insurance increases applicable to this component : \$21.8												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	11,675.0	9,635.7	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trin	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										

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 Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan 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	
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		11,718.8	9,679.5	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Restore operating funding for Wildwood Correctional Centers increased offender population

1004 Gen Fund	Inc	1,242.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										

This request will restore funding associated with the operating costs of the Wildwood Correctional Center (WWCC) Building Conversion Housing Units. These additional beds will assist with the in-state offender population management and address the current needs of the WWCC facility. Funding was appropriated through the FY2009 budget process, but with the delay in the availability of the beds was eliminated in the FY2010 process.

The first 32 beds are available in FY2010 with the remaining beds becoming available in FY2011. This request will meet the operating needs associated with housing of these additional offenders. In addition, this request will support the remaining 10 positions necessary to provide safety and security associated with the additional population. These positions consist of:

- 7 Correctional Officers,
- 1 Food Service Lead,
- 1 Adult Probation Officer I/II, and
- 1 Criminal Justice Technician I/II.

Premium pay and V&T authorization distribution

1004 Gen Fund	Trin	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.

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

- (\$185.3) - Anchorage Correctional Complex
- (\$ 26.0) - Anvil Mountain Correctional Center
- (\$ 21.6) - Fairbanks Correctional Center
- \$ 37.4) - Ketchikan 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		
										PFT	PPT	NP
(\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
Totals		12,995.4	10,309.4	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	1A	18F / J	12.0		68,808	0	0	35,983	104,791	104,791
20-5267	Food Service Lead	FT	A	LL	Kenai	1C	56A	12.0		37,245	0	0	23,954	61,199	61,199
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	1A	19N	12.0		85,260	0	0	41,947	127,207	127,207
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1C	54B	12.0		49,413	0	0	28,365	77,778	77,778
20-5283	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		46,146	0	2,694	28,145	76,985	76,985
20-5284	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,532	0	2,788	28,319	77,639	77,639
20-5285	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5286	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-5287	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5288	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5289	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5290	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5291	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-5292	Criminal Justice Technician I	FT	A	GP	Kenai	1A	12B / C	12.0		37,148	0	0	24,859	62,007	62,007
20-5293	Adult Probation Off I	FT	P	GP	Kenai	1A	14C	12.0		42,564	0	0	26,822	69,386	69,386
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	1A	16K / L	12.0		63,228	0	0	34,313	97,541	97,541
20-6304	Adult Probation Off III	FT	P	SS	Kenai	1A	18L / M	12.0		74,064	0	0	37,888	111,952	111,952
20-6305	Adult Probation Off II	FT	P	GP	Kenai	1A	16N / O	12.0		69,342	0	0	36,530	105,872	105,872
20-6306	Adult Probation Off II	FT	P	GP	Kenai	1A	16F / G	12.0		54,641	0	0	31,200	85,841	85,841
20-6307	Stock & Parts Svcs Journey	FT	A	LL	Kenai	1C	54B	12.0		49,413	0	0	28,365	77,778	77,778
20-6309	Accounting Clerk	FT	A	GP	Kenai	1A	10B / C	12.0		32,752	0	0	23,266	56,018	56,018
20-6310	Criminal Justice Technician	FT	A	GP	Kenai	1A	14D / E	12.0		44,433	0	0	27,500	71,933	71,933
20-6311	Food Service Lead	FT	A	LL	Kenai	1C	56B	12.0		44,012	0	0	26,407	70,419	70,419
20-6312	Food Service Lead	FT	A	LL	Kenai	1C	56D / E	12.0		46,866	0	0	27,442	74,308	74,308
20-6313	Correctional Officer III	FT	P	GC	Kenai	1A	15F / J	12.0		63,488	0	3,820	34,839	102,147	102,147
20-6314	Correctional Officer III	FT	P	GC	Kenai	1A	15J / K	12.0		63,578	0	0	33,487	97,065	97,065
20-6315	Correctional Officer III	FT	P	GC	Kenai	1A	15D / E	12.0		58,498	0	3,428	32,888	94,814	94,814
20-6316	Correctional Officer III	FT	P	GC	Kenai	1A	15K / L	12.0		67,912	0	4,087	36,540	108,539	108,539
20-6317	Correctional Officer III	FT	P	GC	Kenai	1A	15K	12.0		65,656	0	0	34,240	99,896	99,896
20-6318	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		53,173	0	3,199	30,875	87,247	87,247
20-6319	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		50,674	0	2,980	29,890	83,544	83,544
20-6320	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		49,747	0	2,980	29,554	82,281	82,281
20-6321	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6322	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,983	0	2,788	28,482	78,253	78,253
20-6323	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6325	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		47,554	0	0	27,678	75,232	75,232
20-6326	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		53,422	0	3,199	30,965	87,586	87,586

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6327	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		47,682	0	2,788	28,735	79,205	79,205
20-6328	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		55,540	0	3,319	31,776	90,635	90,635
20-6329	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		48,914	0	2,880	29,215	81,009	81,009
20-6331	Correctional Officer III	FT	P	GC	Kenai	1A	15E / F	12.0		61,298	0	3,689	33,998	98,985	98,985
20-6332	Correctional Officer II	FT	P	GC	Kenai	1A	13J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6333	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		45,498	0	2,694	27,910	76,102	76,102
20-6334	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		50,522	0	2,980	29,834	83,336	83,336
20-6335	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6336	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		53,097	0	3,090	30,808	86,995	86,995
20-6337	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,588	0	3,319	32,156	92,063	92,063
20-6341	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		49,765	0	2,980	29,560	82,305	82,305
20-6342	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,139	0	3,319	31,994	91,452	91,452
20-6343	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,887	0	3,319	32,265	92,471	92,471
20-6344	Correctional Officer II	FT	P	GC	Kenai	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6345	Correctional Officer II	FT	P	GC	Kenai	1A	13F	12.0		53,173	0	3,199	30,875	87,247	87,247
20-6348	Maint Gen Journey	FT	A	LL	Kenai	1C	54B / C	12.0		50,837	0	0	28,881	79,718	79,718
20-6353	Adult Probation Off II	FT	P	GP	Kenai	1A	16B / C	12.0		48,122	0	0	28,837	76,959	76,959
20-6354	Food Service Lead	FT	A	LL	Kenai	1C	56C / D	12.0		45,333	0	0	26,886	72,219	72,219
20-6355	Correctional Officer III	FT	P	GC	Kenai	1A	15K	12.0		65,656	0	3,951	35,673	105,280	105,280
20-6356	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		49,330	0	2,880	29,366	81,576	81,576
20-6357	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		50,674	0	2,980	29,890	83,544	83,544
20-6358	Correctional Officer II	FT	P	GC	Kenai	1A	13F	12.0		53,173	0	3,199	30,875	87,247	87,247
20-6359	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6360	Correctional Officer II	FT	P	GC	Kenai	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-6362	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		49,747	0	0	28,473	78,220	78,220
20-6400	Correctional Officer II	FT	P	GC	Kenai	1A	13J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	1A	21F / J	12.0		83,790	0	0	41,414	125,204	125,204
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	1A	19K / L	12.0		79,200	0	0	39,750	118,950	118,950
20-6403	Administrative Officer I	FT	A	SS	Kenai	1A	17L / M	12.0		77,136	0	0	39,002	116,138	116,138
20-6404	Office Assistant II	FT	A	GP	Kenai	1A	10L / M	12.0		42,410	0	0	26,767	69,177	69,177
20-6405	Maint Spec Plumb Jrmly II	FT	A	LL	Kenai	1C	51A / B	12.0		54,337	0	0	30,150	84,487	84,487
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1C	53C / D	12.0		55,634	0	0	30,620	86,254	86,254
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1C	51D	12.0		62,381	0	0	33,066	95,447	95,447
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1C	54D	12.0		52,299	0	0	29,411	81,710	81,710
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1C	50B / C	12.0		63,711	0	0	33,548	97,259	97,259
20-6411	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1C	51B	12.0		58,910	0	0	31,808	90,718	90,718

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6414	Adult Probation Off II	FT	P	GP	Kenai	1A	16E / F	12.0		53,364	0	0	30,737	84,101	84,101
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1A	16F	12.0		57,581	0	0	31,913	89,494	89,494
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-6422	Correctional Officer III	FT	P	GC	Kenai	1A	15K / L	12.0		67,442	0	3,951	36,320	107,713	107,713
20-6437	Correctional Officer III	FT	P	GC	Kenai	1A	15C / D	12.0		55,241	0	3,319	31,668	90,228	90,228
20-6438	Correctional Officer III	FT	P	GC	Kenai	1A	15D / E	12.0		58,136	0	3,428	32,757	94,321	94,321
20-6439	Correctional Officer II	FT	P	GC	Kenai	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6440	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6441	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		55,166	0	0	30,438	85,604	85,604
20-6442	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		47,426	0	2,788	28,643	78,857	78,857
20-6446	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6448	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6449	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6450	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		54,087	0	3,199	31,206	88,492	88,492
20-6452	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6453	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,660	0	2,788	28,365	77,813	77,813
20-6454	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,737	0	0	31,007	87,744	87,744
20-6455	Correctional Officer II	FT	P	GC	Kenai	1A	13J / K	12.0		56,139	0	3,319	31,994	91,452	91,452
20-6458	Correctional Officer II	FT	P	GC	Kenai	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6461	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		55,166	0	3,319	31,641	90,126	90,126
20-6462	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6465	Correctional Officer II	FT	P	GC	Kenai	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6466	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,660	0	0	27,354	74,014	74,014
20-6468	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		51,583	0	3,090	30,259	84,932	84,932
20-6469	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		57,775	0	3,428	32,626	93,829	93,829
20-6472	Correctional Officer II	FT	P	GC	Kenai	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6473	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,788	0	2,788	28,411	77,987	77,987
20-6474	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		49,052	0	2,880	29,265	81,197	81,197
20-6477	Correctional Officer II	FT	P	GC	Kenai	1A	13M	12.0		61,298	0	0	32,661	93,959	93,959
20-6478	Correctional Officer II	FT	P	GC	Kenai	1A	13K / L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6482	Correctional Officer II	FT	P	GC	Kenai	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6485	Correctional Officer III	FT	P	GC	Kenai	1A	15J / K	12.0		64,662	0	3,820	35,265	103,747	103,747
20-6486	Correctional Officer III	FT	P	GC	Kenai	1A	15L	12.0		67,912	0	0	35,058	102,970	102,970
20-6490	Food Service Lead	FT	A	LL	Kenai	1C	56D	12.0		46,586	0	0	27,340	73,926	73,926
20-6493	Correctional Officer II	FT	P	GC	Kenai	1A	13F / J	12.0		54,419	0	3,199	31,327	88,945	88,945
20-6494	Correctional Officer II	FT	P	GC	Kenai	1A	13E / F	12.0		53,173	0	3,199	30,875	87,247	87,247
20-6498	Correctional Officer I	FT	P	GC	Kenai	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-8039	Correctional Officer II	FT	P	GC	Kenai	1A	13C / D	12.0		49,330	0	2,880	29,366	81,576	81,576
20-8078	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,788	0	2,788	28,411	77,987	77,987

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 [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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8095	Correctional Officer II	FT	P	GC	Kenai	1A	13D / E	12.0		49,765	0	2,980	29,560	82,305	82,305
20-8109	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,660	0	2,788	28,365	77,813	77,813
20-8204	Correctional Officer II	FT	P	GC	Kenai	1A	13A / B	12.0		46,016	0	2,694	28,097	76,807	76,807
20-8901	Office Assistant I	FT	A	GP	Kenai	1A	8B / C	12.0		28,590	0	0	21,757	50,347	50,347
20-8905	Office Assistant I	FT	A	GP	Kenai	1A	8G / J	12.0		34,394	0	0	23,861	58,255	58,255
20-8910	Correctional Officer II	FT	P	GC	Kenai	1A	13B / C	12.0		46,915	0	2,788	28,457	78,160	78,160
													Total Salary Costs:	6,343,876	
													Total COLA:	0	
													Total Premium Pay:	237,235	
													Total Benefits:	3,634,336	
													Total Pre-Vacancy:	10,215,447	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	10,215,447	
													Plus Lump Sum Premium Pay:	94,000	
													Personal Services Line 100:	10,309,447	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,215,447	10,215,447	100.00%
Total PCN Funding:	10,215,447	10,215,447	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	94,000	100.00%
Total Lump Sum Funding:	94,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		16.0	8.8	10.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			16.0	8.8	10.7
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	16.0	8.1	10.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,322.2	997.8	1,173.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,322.2	997.8	1,173.4
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.	8.8	8.5	8.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	18.4	18.5	18.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	20.0	20.0	20.0
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.	813.0	513.5	689.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.1	10.5	10.5
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.	30.1	31.0	31.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	196.8	200.9	200.9
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommnctns	Admin Computer charges.	20.6	15.5	15.5
73806	IT-Telecommunication	Admin Telephone charges.	38.5	33.0	33.0
73809	Mail	Admin Central Mailroom charges.	1.8	1.5	1.5
73810	Human Resources	Admin HR integration charges.	93.7	81.4	81.4

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,322.2	997.8	1,173.4
73814	Insurance	Admin Risk Management charges.	21.9	16.7	16.7
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.7	4.5	4.5
73816	ADA Compliance	Labor ADA charges.	1.6	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.4	0.0	0.0
73826	Other Equip/Machinery	Labor Boiler inspection.	2.6	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	39.1	34.0	34.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,572.5	1,032.7	1,501.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1,572.5	1,032.7	1,501.9
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.	297.3	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.	847.1	732.2	1,201.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	13.5	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	62.8	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.	351.8	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	45.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			45.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	45.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2009 Actuals	FY2010		FY2011 Governor
			Management Plan		
51073	Receipt Supported Services	0.0	0.0		8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		20663300	11100	0.0	0.0	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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 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	20.6	15.5	15.5
73805 IT-Non-Telecommnctns subtotal:					20.6	15.5	15.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	38.5	33.0	33.0
73806 IT-Telecommunication subtotal:					38.5	33.0	33.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.8	1.5	1.5
73809 Mail subtotal:					1.8	1.5	1.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	93.7	81.4	81.4
73810 Human Resources subtotal:					93.7	81.4	81.4
73814	Insurance	Risk Management charges.	Inter-dept	Admin	21.9	16.7	16.7
73814 Insurance subtotal:					21.9	16.7	16.7
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	4.7	4.5	4.5
73815 Financial subtotal:					4.7	4.5	4.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.6	1.2	1.2
73816 ADA Compliance subtotal:					1.6	1.2	1.2
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.4	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	2.6	0.0	0.0
73826 Other Equip/Machinry subtotal:					2.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	39.1	34.0	34.0
73848 State Equip Fleet subtotal:					39.1	34.0	34.0
Wildwood Correctional Center total:					226.0	188.9	188.9
Grand Total:					226.0	188.9	188.9