

State of Alaska FY2015 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 2013

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

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

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.

Facilitated two work release programs in Kenai and Seward providing employment for 40 inmates during July, August and September.

Completed the following offender reviews:

- 341 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 346 inmates had Offender Management Plans completed
- 213 inmates had Individual Re-entry Plans completed
- 93 inmates were placed on furlough

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

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 2.63 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

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)

Contact Information
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Wildwood Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,498.0	12,447.2	12,567.1
72000 Travel	24.1	14.7	14.7
73000 Services	601.8	734.6	734.6
74000 Commodities	2,066.7	1,456.0	1,456.0
75000 Capital Outlay	137.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,328.0	14,652.5	14,772.4
Funding Sources:			
1004 General Fund Receipts	14,328.0	14,644.5	14,764.4
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	14,328.0	14,652.5	14,772.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	8.0	8.0
Restricted Total		0.0	8.0	8.0
Total Estimated Revenues		0.0	8.0	8.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	14,644.5	8.0	0.0	0.0	14,652.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.5	0.0	0.0	0.0	-13.5
-FY2015 Salary Increases	182.8	0.0	0.0	0.0	182.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-49.4	0.0	0.0	0.0	-49.4
FY2015 Governor	14,764.4	8.0	0.0	0.0	14,772.4

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	118	118	Annual Salaries	7,271,231
Part-time	0	0	COLA	178,314
Nonpermanent	0	0	Premium Pay	311,038
			Annual Benefits	4,688,971
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	117,546
Totals	118	118	Total Personal Services	12,567,100

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 II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	71	71
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
Totals	0	0	0	118	118

Component Detail All Funds
Department of Corrections

Component: Wildwood Correctional Center (AR50675) (720)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,498.0	12,433.7	12,447.2	12,447.2	12,567.1	119.9	1.0%
72000 Travel	24.1	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	601.8	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	2,066.7	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	137.4	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	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%
Fund Sources:							
1004Gen Fund (UGF)	14,328.0	14,631.0	14,644.5	14,644.5	14,764.4	119.9	0.8%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	14,328.0	14,631.0	14,644.5	14,644.5	14,764.4	119.9	0.8%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,631.0										
1005 GF/Prgm		8.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.8										
Cost of living allowance for certain bargaining units: \$182.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$155.1												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-49.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-29.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-19.6												
Totals		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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		79,404	1,080	0	45,215	125,699	125,699
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		47,151	641	0	33,655	81,447	81,447
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19P	12.0		102,000	1,387	0	53,348	156,735	156,735
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		52,631	716	0	35,627	88,974	88,974
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,011	1,728	3,512	39,427	104,678	104,678
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		59,057	1,702	3,512	39,084	103,355	103,355
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		57,677	1,661	3,388	38,542	101,268	101,268
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		49,181	669	0	34,514	84,364	84,364
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		58,238	792	0	37,774	96,804	96,804
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18F / J	12.0		70,030	952	0	41,842	112,824	112,824
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		50,804	691	0	35,098	86,593	86,593
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		55,550	755	0	36,806	93,111	93,111
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		52,631	716	0	35,627	88,974	88,974
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10F / G	12.0		39,221	533	0	30,929	70,683	70,683
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,442	618	0	33,168	79,228	79,228
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		47,504	646	0	33,782	81,932	81,932
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		54,776	745	0	36,399	91,920	91,920
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15L / M	12.0		77,911	2,246	4,681	46,290	131,128	131,128
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		74,420	2,142	4,349	44,914	125,825	125,825
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111

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: FY2015 Governor (11059)
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	13K / L	12.0		65,369	1,884	3,915	41,500	112,668	112,668
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,025	1,961	4,061	42,509	116,556	116,556
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,678	1,892	3,897	41,605	113,072	113,072
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		59,404	1,711	3,512	39,209	103,836	103,836
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,117	2,076	4,215	44,037	122,445	122,445
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,305	1,624	3,388	38,049	99,366	99,366
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,872	1,984	4,061	42,814	117,731	117,731
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,909	1,583	3,276	37,506	97,274	97,274
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53B / C	12.0		49,142	668	0	34,371	84,181	84,181
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		58,564	796	0	37,891	97,251	97,251
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		52,535	714	0	35,593	88,842	88,842
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		72,609	2,093	4,349	44,262	123,313	123,313
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21K / L	12.0		96,670	1,315	0	51,429	149,414	149,414
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19N	12.0		94,764	1,289	0	50,743	146,796	146,796
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17N / O	12.0		85,548	1,163	0	47,426	134,137	134,137
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10N / O	12.0		48,455	659	0	34,253	83,367	83,367
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		63,141	859	0	39,410	103,410	103,410
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53L / M	12.0		64,376	875	0	39,854	105,105	105,105
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51L / M	12.0		72,872	991	0	42,912	116,775	116,775
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		47,465	645	0	33,768	81,878	81,878
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50K / L	12.0		73,470	999	0	43,127	117,596	117,596
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51J	12.0		65,442	890	0	40,238	106,570	106,570

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: FY2015 Governor (11059)
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	16D / E	12.0		54,745	744	0	36,517	92,006	92,006
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16K	12.0		66,516	905	0	40,577	107,998	107,998
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		53,858	732	0	36,197	90,787	90,787
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,065	1,876	3,897	41,385	112,223	112,223
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		73,741	2,124	4,349	44,670	124,884	124,884
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,872	1,984	4,061	42,814	117,731	117,731
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-6462	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,820	1,638	3,388	38,234	100,080	100,080
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,106	1,673	3,388	38,697	101,864	101,864
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13Q	12.0		81,140	2,340	4,883	47,525	135,888	135,888
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,576	1,890	3,897	41,568	112,931	112,931
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		67,518	1,946	4,045	42,321	115,830	115,830
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		54,366	739	0	36,251	91,356	91,356
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	118,024
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,676	1,576	3,276	37,422	96,950	96,950
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,867	1,494	3,063	36,334	92,758	92,758

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: FY2015 Governor (11059)
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	13F / J	12.0		60,729	1,751	3,637	39,730	105,847	105,847
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8F / G	12.0		34,254	466	0	29,142	63,862	63,862
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8K / L	12.0		39,301	534	0	30,958	70,793	70,793
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,676	1,576	3,276	37,422	96,950	96,950

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

Total Component Months: 1,416.0

Total Salary Costs:	7,271,231
Total COLA:	178,314
Total Premium Pay:	311,038
Total Benefits:	4,688,971
Total Pre-Vacancy:	12,449,554
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	12,449,554
Plus Lump Sum Premium Pay:	117,546
Personal Services Line 100:	12,567,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,449,554	12,449,554	100.00%
Total PCN Funding:	12,449,554	12,449,554	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	117,546	100.00%
Total Lump Sum Funding:	117,546	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.1	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.1	14.7	14.7
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	22.6	14.0	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.5	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		601.8	734.6	734.6	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			601.8	734.6	734.6	
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.	17.0	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	29.4	28.5	28.5	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2.5	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	24.5	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.	55.0	0.0	0.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.3	20.5	20.5	
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	30.4	31.0	31.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	197.2	351.3	351.3	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	25.1	26.1	26.1

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			601.8	734.6	734.6
73806	IT-Telecommunication	Admin Telephone charges.	40.6	39.9	39.9
73809	Mail	Admin Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin HR integration charges.	77.3	101.3	101.3
73814	Insurance	Admin Risk Management charges.	17.5	21.9	21.9
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.3	4.5	4.5
73816	ADA Compliance	Labor ADA charges.	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.6	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.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor Boiler inspection.	4.0	1.5	1.5
73848	State Equip Fleet	Trans State Equipment Fleet charges.	69.5	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2,066.7	1,456.0	1,456.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			2,066.7	1,456.0	1,456.0
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.	131.4	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	1.0	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.	1,188.1	1,130.4	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	11.3	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	288.4	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.	446.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		137.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			137.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	137.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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-Telecommunication	Computer charges.	Inter-dept	Admin	25.1	26.1	26.1
73805 IT-Non-Telecommunication subtotal:					25.1	26.1	26.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	40.6	39.9	39.9
73806 IT-Telecommunication subtotal:					40.6	39.9	39.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.5	0.5
73809 Mail subtotal:					0.2	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	77.3	101.3	101.3
73810 Human Resources subtotal:					77.3	101.3	101.3
73814	Insurance	Risk Management charges.	Inter-dept	Admin	17.5	21.9	21.9
73814 Insurance subtotal:					17.5	21.9	21.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.3	4.5	4.5
73815 Financial subtotal:					3.3	4.5	4.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	2.5	2.5
73816 ADA Compliance subtotal:					0.0	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.6	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					0.6	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.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept	Labor	4.0	1.5	1.5
73826 Other Equip/Machinery subtotal:					4.0	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	69.5	70.0	70.0
73848 State Equip Fleet subtotal:					69.5	70.0	70.0
Wildwood Correctional Center total:					239.5	271.3	271.3
Grand Total:					239.5	271.3	271.3