

**State of Alaska  
FY2016 Governor Amended 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2014**

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

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

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 a work release program providing minimum custody offender workers to the fisheries processing plants in both Kenai and Seward.

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

Completed the following offender reviews:

- 133 Levels of Service Inventory-Revised risk assessments
- 178 Offender Management Plans
- 59 were placed on furlough

**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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure

appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

### Significant Changes in Results to be Delivered in FY2016

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  |
|--|
| <p><b>Contact:</b> Ronald Taylor, Commissioner<br/><b>Phone:</b> (907) 269-7362<br/><b>Fax:</b> (907) 269-7390<br/><b>E-mail:</b> ronald.taylor@alaska.gov</p> |

**Wildwood Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

|                                    | <b>FY2014 Actuals</b> | <b>FY2015<br/>Management Plan</b> | <b>FY2016 Governor<br/>Amended</b> |
|------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| <b>Non-Formula Program:</b>        |                       |                                   |                                    |
| <b>Component Expenditures:</b>     |                       |                                   |                                    |
| 71000 Personal Services            | 11,896.1              | 12,261.2                          | 12,089.5                           |
| 72000 Travel                       | 30.3                  | 14.7                              | 14.7                               |
| 73000 Services                     | 636.4                 | 734.6                             | 734.6                              |
| 74000 Commodities                  | 1,816.1               | 1,777.8                           | 1,777.8                            |
| 75000 Capital Outlay               | 10.6                  | 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>14,389.5</b>       | <b>14,788.3</b>                   | <b>14,616.6</b>                    |
| <b>Funding Sources:</b>            |                       |                                   |                                    |
| 1004 General Fund Receipts         | 14,389.5              | 14,780.3                          | 14,608.6                           |
| 1005 General Fund/Program Receipts | 0.0                   | 8.0                               | 8.0                                |
| <b>Funding Totals</b>              | <b>14,389.5</b>       | <b>14,788.3</b>                   | <b>14,616.6</b>                    |

**Estimated Revenue Collections**

| <b>Description</b>               | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2014 Actuals</b> | <b>FY2015<br/>Management Plan</b> | <b>FY2016 Governor<br/>Amended</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<br>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 FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>                                       | <b>14,780.3</b>                   | <b>8.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>14,788.3</b>    |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY2016 Salary Increases -<br>ACOA                                  | 78.1                              | 0.0                             | 0.0                | 0.0                      | 78.1               |
| -FY2016 Salary Increases  | 42.7                              | 0.0                             | 0.0                | 0.0                      | 42.7               |
| -FY2016 Health Insurance<br>Rate Reduction - ACOA                   | -32.4                             | 0.0                             | 0.0                | 0.0                      | -32.4              |
| -FY2016 Health Insurance<br>Rate Reduction                          | -2.1                              | 0.0                             | 0.0                | 0.0                      | -2.1               |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Reduce Personal Services<br>Authorization for Cost<br>Savings      | -258.0                            | 0.0                             | 0.0                | 0.0                      | -258.0             |
| <b>FY2016 Governor<br/>Amended</b>                                  | <b>14,608.6</b>                   | <b>8.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>14,616.6</b>    |

**Wildwood Correctional Center  
Personal Services Information**

| Authorized Positions |                              |                               | Personal Services Costs          |                   |
|----------------------|------------------------------|-------------------------------|----------------------------------|-------------------|
|                      | FY2015<br>Management<br>Plan | FY2016<br>Governor<br>Amended |                                  |                   |
| Full-time            | 118                          | 118                           | Annual Salaries                  | 7,343,753         |
| Part-time            | 0                            | 0                             | COLA                             | 119,427           |
| Nonpermanent         | 0                            | 0                             | Premium Pay                      | 315,112           |
|                      |                              |                               | Annual Benefits                  | 4,745,062         |
|                      |                              |                               | <i>Less 3.46% Vacancy Factor</i> | <i>(433,854)</i>  |
|                      |                              |                               | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>        | <b>118</b>                   | <b>118</b>                    | <b>Total Personal Services</b>   | <b>12,089,500</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        | 8          | 8          |
| Correctional Officer II        | 0         | 0         | 0        | 64         | 64         |
| 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        | 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        | 1          | 1          |
| 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)

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|--------------|
| 71000 Personal Services           | 11,896.1              | 12,567.1                           | 12,567.1                 | 12,261.2                      | 12,089.5                       | -171.7   | -1.4%        |
| 72000 Travel                      | 30.3                  | 14.7                               | 14.7                     | 14.7                          | 14.7                           | 0.0  | 0.0%         |
| 73000 Services                    | 636.4                 | 734.6                              | 734.6                    | 734.6                         | 734.6                          | 0.0  | 0.0%         |
| 74000 Commodities                 | 1,816.1               | 1,456.0                            | 1,456.0                  | 1,777.8                       | 1,777.8                        | 0.0  | 0.0%         |
| 75000 Capital Outlay              | 10.6                  | 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%         |
| <b>Totals</b>                     | <b>14,389.5</b>       | <b>14,772.4</b>                    | <b>14,772.4</b>          | <b>14,788.3</b>               | <b>14,616.6</b>                | <b>-171.7</b>  | <b>-1.2%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |              |
| 1004Gen Fund (UGF)                | 14,389.5              | 14,764.4                           | 14,764.4                 | 14,780.3                      | 14,608.6                       | -171.7   | -1.2%        |
| 1005GF/Prgm (DGF)                 | 0.0                   | 8.0                                | 8.0                      | 8.0                           | 8.0                            | 0.0  | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>14,389.5</b>       | <b>14,764.4</b>                    | <b>14,764.4</b>          | <b>14,780.3</b>               | <b>14,608.6</b>                | <b>-171.7</b>  | <b>-1.2%</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 FY2015 Conference Committee To FY2015 Authorized *****                               |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2015 Conference Committee</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | ConfCom    | 14,772.4        | 12,567.1          | 14.7        | 734.6        | 1,456.0        | 0.0            | 0.0              | 0.0           | 118        | 0        | 0        |
| 1004 Gen Fund   |            | 14,764.4        |                   |             |              |                |                |                  |               |            |          |          |
| 1005 GF/Prgm  |            | 8.0             |                   |             |              |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>14,772.4</b> | <b>12,567.1</b>   | <b>14.7</b> | <b>734.6</b> | <b>1,456.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan *****                                    |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b> |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | Trout      | -305.9          | -305.9            | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | -305.9          |                   |             |              |                |                |                  |               |            |          |          |

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                  |               | PFT       | PPT |    |
| \$279.9 - Palmer Correctional Center  |               |        |                      |        |          |             |                |                  |               |           |     |    |
| \$575.2 - Spring Creek Correctional Center  |               |        |                      |        |          |             |                |                  |               |           |     |    |
| \$321.8 - Wildwood Correctional Center  |               |        |                      |        |          |             |                |                  |               |           |     |    |
| \$346.9 - Yukon-Kuskokwim Correctional Center   |               |        |                      |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b> |               |        |                      |        |          |             |                |                  |               |           |     |    |
|   | Trin          | 321.8  | 0.0                  | 0.0    | 0.0      | 321.8       | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 321.8  |                      |        |          |             |                |                  |               |           |     |    |

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

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To Commodities:

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- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim 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      |          |
| <b>Subtotal</b>  |            | <b>14,788.3</b> | <b>12,261.2</b>   | <b>14.7</b> | <b>734.6</b> | <b>1,777.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2016 Salary Increases - ACOA</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | SalAdj     | 78.1            | 78.1              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | 78.1            |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2016 Salary Increases</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | SalAdj     | 42.7            | 42.7              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | 42.7            |                   |             |              |                |                |                  |               |            |          |          |
| Cost of living adjustment for certain bargaining units: \$42.7   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3 |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.4       |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2016 Health Insurance Rate Reduction - ACOA</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | SalAdj     | -32.4           | -32.4             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | -32.4           |                   |             |              |                |                |                  |               |            |          |          |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-32.4                                   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2016 Health Insurance Rate Reduction</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | SalAdj     | -2.1            | -2.1              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | -2.1            |                   |             |              |                |                |                  |               |            |          |          |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1                                    |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Reduce Personal Services Authorization for Cost Savings</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | Dec        | -258.0          | -258.0            | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | -258.0          |                   |             |              |                |                |                  |               |            |          |          |

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title           | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|---------------|-----------------|----------------------|-------------|--------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |               |                 |                      |             |              |                |                |                  |               | PFT        | PPT      | NP       |
| (\$199.8) Fairbanks Correctional Center   |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$660.2) Goose Creek Correctional Center |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$ 80.9) Ketchikan Correctional Center   |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$170.2) Lemon Creek Corr. Center        |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$ 84.7) Mat-Su Correctional Center      |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$231.6) Palmer Correctional Center      |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$375.7) Spring Creek Corr. Center       |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$258.0) Wildwood Correctional Center    |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| (\$139.9) Yukon-Kuskokwim Corr. Center    |               |                 |                      |             |              |                |                |                  |               |            |          |          |
| <b>Totals</b>                             |               | <b>14,616.6</b> | <b>12,089.5</b>      | <b>14.7</b> | <b>734.6</b> | <b>1,777.8</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:** FY2016 Governor Amended (12201)  
**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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-5238 | Correctional Officer IV        | FT          | P           | SS        | Kenai    | 100          | 18L / M      | 12.0        |               | 82,079          | 2,799 | 0           | 46,206          | 131,084     | 131,084    |
| 20-5267 | Food Service Lead              | FT          | A           | LL        | Kenai    | 1CC          | 56F / J      | 12.0        |               | 48,458          | 0     | 0           | 34,319          | 82,777      | 82,777     |
| 20-5281 | Asst Correctional Supt         | FT          | P           | SS        | Kenai    | 100          | 19P / Q      | 12.0        |               | 101,792         | 3,471 | 0           | 53,380          | 158,643     | 158,643    |
| 20-5282 | Maint Gen Journey              | FT          | A           | LL        | Kenai    | 1CC          | 54F / J      | 12.0        |               | 54,524          | 0     | 0           | 36,526          | 91,050      | 91,050     |
| 20-5283 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13F          | 12.0        |               | 61,649          | 891   | 3,709       | 40,349          | 106,598     | 106,598    |
| 20-5284 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13E          | 12.0        |               | 59,524          | 861   | 3,582       | 39,529          | 103,496     | 103,496    |
| 20-5285 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 54,327          | 785   | 3,233       | 37,511          | 95,856      | 95,856     |
| 20-5286 | Correctional Officer I         | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,436          | 739   | 2,757       | 36,286          | 91,218      | 91,218     |
| 20-5287 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 59,174          | 854   | 3,455       | 39,356          | 102,839     | 102,839    |
| 20-5288 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 58,823          | 849   | 3,455       | 39,228          | 102,355     | 102,355    |
| 20-5289 | Correctional Officer I         | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,947          | 751   | 3,126       | 36,606          | 92,430      | 92,430     |
| 20-5290 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 54,630          | 789   | 3,233       | 37,621          | 96,273      | 96,273     |
| 20-5291 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 54,099          | 782   | 3,233       | 37,428          | 95,542      | 95,542     |
| 20-5292 | Criminal Justice Technician II | FT          | A           | GP        | Kenai    | 100          | 14D / E      | 12.0        |               | 48,126          | 1,641 | 0           | 34,327          | 84,094      | 84,094     |
| 20-5293 | Adult Probation Off II         | FT          | P           | GP        | Kenai    | 100          | 16F          | 12.0        |               | 58,488          | 1,994 | 0           | 38,098          | 98,580      | 98,580     |
| 20-6303 | Ed Coordinator (Cor)           | FT          | A           | GP        | Kenai    | 100          | 16A / B      | 12.0        |               | 49,902          | 1,702 | 0           | 34,973          | 86,577      | 86,577     |
| 20-6304 | Adult Probation Off III        | FT          | P           | SS        | Kenai    | 100          | 18J          | 12.0        |               | 71,808          | 2,448 | 0           | 42,469          | 116,725     | 116,725    |
| 20-6305 | Adult Probation Off I          | FT          | P           | GP        | Kenai    | 100          | 14K / L      | 12.0        |               | 57,509          | 1,961 | 0           | 37,741          | 97,211      | 97,211     |
| 20-6306 | Adult Probation Off II         | FT          | P           | GP        | Kenai    | 100          | 16E / F      | 12.0        |               | 58,146          | 1,983 | 0           | 37,973          | 98,102      | 98,102     |
| 20-6307 | Stock & Parts Svcs Journey II  | FT          | A           | LL        | Kenai    | 1CC          | 54F / J      | 12.0        |               | 55,007          | 0     | 0           | 36,702          | 91,709      | 91,709     |
| 20-6309 | Accounting Clerk               | FT          | A           | GP        | Kenai    | 100          | 10G          | 12.0        |               | 39,984          | 1,363 | 0           | 31,364          | 72,711      | 72,711     |
| 20-6310 | Criminal Justice Technician II | FT          | A           | GP        | Kenai    | 100          | 14C / D      | 12.0        |               | 45,900          | 1,565 | 0           | 33,517          | 80,982      | 80,982     |
| 20-6311 | Food Service Lead              | FT          | A           | LL        | Kenai    | 1CC          | 56A          | 12.0        |               | 40,346          | 0     | 0           | 31,367          | 71,713      | 71,713     |
| 20-6312 | Food Service Lead              | FT          | A           | LL        | Kenai    | 1CC          | 56A          | 12.0        |               | 40,346          | 0     | 0           | 31,367          | 71,713      | 71,713     |
| 20-6313 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15L / M      | 12.0        |               | 80,979          | 1,170 | 4,776       | 47,771          | 134,696     | 134,696    |
| 20-6314 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15L          | 12.0        |               | 79,366          | 1,148 | 4,776       | 47,184          | 132,474     | 132,474    |
| 20-6315 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15K          | 12.0        |               | 76,497          | 1,106 | 4,603       | 46,077          | 128,283     | 128,283    |
| 20-6316 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15N / O      | 12.0        |               | 88,629          | 1,282 | 5,333       | 50,758          | 146,002     | 146,002    |
| 20-6317 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15F          | 12.0        |               | 71,066          | 1,028 | 4,276       | 43,982          | 120,352     | 120,352    |
| 20-6318 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13K / L      | 12.0        |               | 66,461          | 961   | 3,993       | 42,203          | 113,618     | 113,618    |
| 20-6319 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13J / K      | 12.0        |               | 65,462          | 945   | 3,849       | 41,787          | 112,043     | 112,043    |
| 20-6320 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 56,637          | 818   | 3,342       | 38,392          | 99,189      | 99,189     |
| 20-6321 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13M / N      | 12.0        |               | 73,553          | 1,062 | 4,299       | 44,896          | 123,810     | 123,810    |
| 20-6322 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,464          | 758   | 3,126       | 36,794          | 93,142      | 93,142     |
| 20-6323 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13M / N      | 12.0        |               | 72,885          | 1,053 | 4,299       | 44,652          | 122,889     | 122,889    |
| 20-6325 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13F          | 12.0        |               | 61,649          | 891   | 3,709       | 40,349          | 106,598     | 106,598    |

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:** FY2016 Governor Amended (12201)  
**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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-6326 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13K          | 12.0        |               | 66,357          | 960   | 3,993       | 42,166          | 113,476     | 113,476    |
| 20-6327 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,760          | 762   | 3,126       | 36,902          | 93,550      | 93,550     |
| 20-6328 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13L          | 12.0        |               | 68,854          | 996   | 4,144       | 43,129          | 117,123     | 117,123    |
| 20-6329 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13F          | 12.0        |               | 61,649          | 891   | 3,709       | 40,349          | 106,598     | 106,598    |
| 20-6331 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15D / E      | 12.0        |               | 66,987          | 968   | 3,975       | 42,388          | 114,318     | 114,318    |
| 20-6332 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13L / M      | 12.0        |               | 70,469          | 1,018 | 4,144       | 43,717          | 119,348     | 119,348    |
| 20-6333 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13E          | 12.0        |               | 59,524          | 861   | 3,582       | 39,529          | 103,496     | 103,496    |
| 20-6334 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 56,088          | 811   | 3,342       | 38,192          | 98,433      | 98,433     |
| 20-6335 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13L / M      | 12.0        |               | 69,607          | 1,006 | 4,144       | 43,403          | 118,160     | 118,160    |
| 20-6336 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 58,123          | 840   | 3,455       | 38,973          | 101,391     | 101,391    |
| 20-6337 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13N          | 12.0        |               | 74,110          | 1,072 | 4,459       | 45,156          | 124,797     | 124,797    |
| 20-6341 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 59,524          | 861   | 3,582       | 39,529          | 103,496     | 103,496    |
| 20-6342 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13L          | 12.0        |               | 68,854          | 996   | 4,144       | 43,129          | 117,123     | 117,123    |
| 20-6343 | Correctional Officer I         | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,947          | 751   | 3,126       | 36,606          | 92,430      | 92,430     |
| 20-6344 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13A / E      | 12.0        |               | 59,524          | 861   | 3,582       | 39,529          | 103,496     | 103,496    |
| 20-6345 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 56,009          | 809   | 3,342       | 38,163          | 98,323      | 98,323     |
| 20-6348 | Mech Auto Adv Journey          | FT          | A           | LL        | Kenai    | 1CC          | 53B / C      | 12.0        |               | 49,611          | 0     | 0           | 34,739          | 84,350      | 84,350     |
| 20-6353 | Adult Probation Off II         | FT          | P           | GP        | Kenai    | 100          | 16F          | 12.0        |               | 58,488          | 1,994 | 0           | 38,098          | 98,580      | 98,580     |
| 20-6354 | Food Service Lead              | FT          | A           | LL        | Kenai    | 1CC          | 56L          | 12.0        |               | 52,962          | 0     | 0           | 35,958          | 88,920      | 88,920     |
| 20-6355 | Correctional Officer III       | FT          | P           | GC        | Kenai    | 100          | 15J          | 12.0        |               | 73,737          | 1,066 | 4,437       | 45,013          | 124,253     | 124,253    |
| 20-6356 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13J          | 12.0        |               | 63,970          | 925   | 3,849       | 41,245          | 109,989     | 109,989    |
| 20-6357 | Correctional Officer I         | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,947          | 751   | 3,126       | 36,606          | 92,430      | 92,430     |
| 20-6358 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,464          | 758   | 3,126       | 36,794          | 93,142      | 93,142     |
| 20-6359 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13M / N      | 12.0        |               | 72,440          | 1,047 | 4,299       | 44,490          | 122,276     | 122,276    |
| 20-6360 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 58,123          | 840   | 3,455       | 38,973          | 101,391     | 101,391    |
| 20-6362 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13J / K      | 12.0        |               | 64,268          | 929   | 3,849       | 41,353          | 110,399     | 110,399    |
| 20-6400 | Correctional Officer II        | FT          | P           | GC        | Kenai    | 100          | 13L / M      | 12.0        |               | 70,684          | 1,021 | 4,144       | 43,795          | 119,644     | 119,644    |
| 20-6401 | Correctional Superintendent I  | FT          | P           | SS        | Kenai    | 100          | 21L          | 12.0        |               | 97,800          | 3,335 | 0           | 51,927          | 153,062     | 153,062    |
| 20-6402 | Asst Correctional Supt         | FT          | P           | SS        | Kenai    | 100          | 19L          | 12.0        |               | 85,716          | 2,923 | 0           | 47,530          | 136,169     | 136,169    |
| 20-6403 | Administrative Officer I       | FT          | A           | SS        | Kenai    | 1S2          | 17N / O      | 12.0        |               | 95,268          | 3,248 | 0           | 51,006          | 149,522     | 149,522    |
| 20-6404 | Office Assistant II            | FT          | A           | GP        | Kenai    | 100          | 10N          | 12.0        |               | 48,240          | 1,645 | 0           | 34,368          | 84,253      | 84,253     |
| 20-6405 | Maint Spec Plumb Jrny II       | FT          | A           | LL        | Kenai    | 1CC          | 51F          | 12.0        |               | 63,746          | 0     | 0           | 39,882          | 103,628     | 103,628    |
| 20-6406 | Maint Spec Bfc Journey I       | FT          | A           | LL        | Kenai    | 1CC          | 53L          | 12.0        |               | 62,907          | 0     | 0           | 39,577          | 102,484     | 102,484    |
| 20-6407 | Maint Spec Etronics Journey II | FT          | A           | LL        | Kenai    | 1CC          | 51L          | 12.0        |               | 70,980          | 0     | 0           | 42,515          | 113,495     | 113,495    |
| 20-6408 | Maint Gen Journey              | FT          | A           | LL        | Kenai    | 1CC          | 54C / D      | 12.0        |               | 49,542          | 0     | 0           | 34,713          | 84,255      | 84,255     |
| 20-6409 | Maint Spec Bfc Foreman         | FT          | A           | LL        | Kenai    | 1CC          | 50K          | 12.0        |               | 71,955          | 0     | 0           | 42,870          | 114,825     | 114,825    |
| 20-6411 | Maint Spec Etrician Journey    | FT          | A           | LL        | Kenai    | 1CC          | 51J / K      | 12.0        |               | 67,678          | 0     | 0           | 41,313          | 108,991     | 108,991    |

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
|         | II                       |             |             |           |          |              |              |             |               |                 |       |             |                 |             |            |
| 20-6414 | Adult Probation Off II   | FT          | P           | GP        | Kenai    | 100          | 16D / E      | 12.0        |               | 55,295          | 1,885 | 0           | 36,936          | 94,116      | 94,116     |
| 20-6415 | Food Service Supervisor  | FT          | A           | SS        | Kenai    | 1S2          | 16K / L      | 12.0        |               | 69,603          | 2,373 | 0           | 41,666          | 113,642     | 113,642    |
| 20-6421 | Ed Coordinator (Cor)     | FT          | A           | GP        | Kenai    | 100          | 16D / E      | 12.0        |               | 56,355          | 1,922 | 0           | 37,321          | 95,598      | 95,598     |
| 20-6422 | Correctional Officer III | FT          | P           | GC        | Kenai    | 100          | 15N / O      | 12.0        |               | 88,629          | 1,282 | 5,333       | 50,758          | 146,002     | 146,002    |
| 20-6437 | Correctional Officer III | FT          | P           | GC        | Kenai    | 100          | 15D / E      | 12.0        |               | 66,362          | 959   | 3,975       | 42,161          | 113,457     | 113,457    |
| 20-6438 | Correctional Officer III | FT          | P           | GC        | Kenai    | 100          | 15J          | 12.0        |               | 73,737          | 1,066 | 4,437       | 45,013          | 124,253     | 124,253    |
| 20-6439 | Correctional Officer I   | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 49,903          | 718   | 2,757       | 35,728          | 89,106      | 89,106     |
| 20-6440 | Correctional Officer I   | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,436          | 739   | 2,757       | 36,286          | 91,218      | 91,218     |
| 20-6441 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13M / N      | 12.0        |               | 73,108          | 1,056 | 4,299       | 44,734          | 123,197     | 123,197    |
| 20-6442 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 58,123          | 840   | 3,455       | 38,973          | 101,391     | 101,391    |
| 20-6446 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13L / M      | 12.0        |               | 70,253          | 1,015 | 4,144       | 43,638          | 119,050     | 119,050    |
| 20-6448 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 59,524          | 861   | 3,582       | 39,529          | 103,496     | 103,496    |
| 20-6449 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,834          | 763   | 3,126       | 36,929          | 93,652      | 93,652     |
| 20-6450 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13K          | 12.0        |               | 66,357          | 960   | 3,993       | 42,166          | 113,476     | 113,476    |
| 20-6452 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,612          | 760   | 3,126       | 36,848          | 93,346      | 93,346     |
| 20-6453 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 59,349          | 857   | 3,455       | 39,420          | 103,081     | 103,081    |
| 20-6454 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 56,166          | 812   | 3,342       | 38,220          | 98,540      | 98,540     |
| 20-6455 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13L          | 12.0        |               | 68,854          | 996   | 4,144       | 43,129          | 117,123     | 117,123    |
| 20-6458 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13N / O      | 12.0        |               | 76,775          | 1,108 | 4,459       | 46,126          | 128,468     | 128,468    |
| 20-6461 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 55,463          | 801   | 3,233       | 37,925          | 97,422      | 97,422     |
| 20-6462 | Correctional Officer I   | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 51,947          | 751   | 3,126       | 36,606          | 92,430      | 92,430     |
| 20-6465 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13D / E      | 12.0        |               | 57,947          | 837   | 3,455       | 38,909          | 101,148     | 101,148    |
| 20-6466 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13F / J      | 12.0        |               | 63,486          | 916   | 3,709       | 41,017          | 109,128     | 109,128    |
| 20-6468 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 54,327          | 785   | 3,233       | 37,511          | 95,856      | 95,856     |
| 20-6469 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13N / O      | 12.0        |               | 76,891          | 1,112 | 4,627       | 46,230          | 128,860     | 128,860    |
| 20-6472 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13O / P      | 12.0        |               | 78,923          | 1,140 | 4,627       | 46,969          | 131,659     | 131,659    |
| 20-6473 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,464          | 758   | 3,126       | 36,794          | 93,142      | 93,142     |
| 20-6474 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13E / F      | 12.0        |               | 61,383          | 886   | 3,582       | 40,206          | 106,057     | 106,057    |
| 20-6477 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13Q / R      | 12.0        |               | 85,352          | 1,232 | 4,980       | 49,437          | 141,001     | 141,001    |
| 20-6478 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13N / O      | 12.0        |               | 76,891          | 1,112 | 4,627       | 46,230          | 128,860     | 128,860    |
| 20-6482 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,390          | 757   | 3,126       | 36,767          | 93,040      | 93,040     |
| 20-6485 | Correctional Officer III | FT          | P           | GC        | Kenai    | 100          | 15D / E      | 12.0        |               | 66,883          | 966   | 3,975       | 42,350          | 114,174     | 114,174    |
| 20-6486 | Correctional Officer III | FT          | P           | GC        | Kenai    | 100          | 15E          | 12.0        |               | 68,547          | 991   | 4,125       | 43,011          | 116,674     | 116,674    |
| 20-6490 | Food Service Lead        | FT          | A           | LL        | Kenai    | 1CC          | 56M          | 12.0        |               | 54,893          | 0     | 0           | 36,661          | 91,554      | 91,554     |
| 20-6493 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13L          | 12.0        |               | 68,854          | 996   | 4,144       | 43,129          | 117,123     | 117,123    |
| 20-6494 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13K / L      | 12.0        |               | 67,293          | 972   | 3,993       | 42,506          | 114,764     | 114,764    |
| 20-6498 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 55,774          | 806   | 3,342       | 38,077          | 97,999      | 97,999     |
| 20-8039 | Correctional Officer II  | FT          | P           | GC        | Kenai    | 100          | 13A / B      | 12.0        |               | 52,908          | 764   | 3,126       | 36,956          | 93,754      | 93,754     |

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:** FY2016 Governor Amended (12201)  
**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 | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 20-8078 | Correctional Officer II       | FT          | P           | GC        | Kenai    | 100          | 13F / J      | 12.0        |               | 61,939          | 895   | 3,709       | 40,454                                    | 106,997     | 106,997    |
| 20-8095 | Correctional Officer I        | FT          | P           | GC        | Kenai    | 100          | 11A / E      | 12.0        |               | 49,392          | 711   | 2,757       | 35,542                                    | 88,402      | 88,402     |
| 20-8109 | Correctional Officer II       | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 54,175          | 783   | 3,233       | 37,456                                    | 95,647      | 95,647     |
| 20-8204 | Correctional Officer II       | FT          | P           | GC        | Kenai    | 100          | 13B / C      | 12.0        |               | 55,008          | 794   | 3,233       | 37,759                                    | 96,794      | 96,794     |
| 20-8901 | Office Assistant I            | FT          | A           | GP        | Kenai    | 100          | 8B / C       | 12.0        |               | 31,044          | 1,059 | 0           | 28,111                                    | 60,214      | 60,214     |
| 20-8905 | Criminal Justice Technician I | FT          | A           | GP        | Kenai    | 100          | 12D / E      | 12.0        |               | 41,946          | 1,430 | 0           | 32,078                                    | 75,454      | 75,454     |
| 20-8910 | Correctional Officer II       | FT          | P           | GC        | Kenai    | 100          | 13C / D      | 12.0        |               | 55,774          | 806   | 3,342       | 38,077                                    | 97,999      | 97,999     |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 7,343,753   |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 119,427     |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 315,112     |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 4,745,062   |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 12,523,354  |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 3.46%:</b> | (433,854)   |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 12,089,500  |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                               |             |             |           |          |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 12,089,500  |            |

|                          | 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

| PCN Funding Sources:       | Pre-Vacancy       | Post-Vacancy      | Percent        |
|----------------------------|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 12,523,354        | 12,089,500        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>12,523,354</b> | <b>12,089,500</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)

| <b>Line Number</b>                | <b>Line Name</b>                    |   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|-----------------------------------|-------------------------------------|---|-----------------------|-------------------------------|--------------------------------|
| 72000                             | Travel                              |   | 30.3                  | 14.7                          | 14.7                           |
| <b>Expenditure Account</b>        | <b>Servicing Agency</b>             | <b>Explanation</b>  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>30.3</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. | 28.7                  | 14.0                          | 14.0                           |
| 72120                             | Nonemployee Travel (Instate Travel) | Instate non-employee travel - psych exams and physicals for new recruits.                           | 1.6                   | 0.7                           | 0.7                            |

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

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

| <b>Line Number</b>                  | <b>Line Name</b>        |   | <b>FY2014 Actuals</b>   | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|-------------------------------------|-------------------------|---|---|-------------------------------|--------------------------------|
| 73000                               | Services                |   | 636.4   | 734.6                         | 734.6                          |
|                                     |                         |   |   |                               |                                |
| <b>Expenditure Account</b>          | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2014 Actuals</b>   | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| <b>73000 Services Detail Totals</b> |                         |   | <b>636.4</b>  | <b>734.6</b>                  | <b>734.6</b>                   |
| 73025                               | Education Services      | Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.       | 4.7   | 0.0                           | 0.0                            |
| 73050                               | Financial Services      | Management and consulting services, grantee monitoring, auditing, and other related services.   | 2.4   | 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. | 0.8   | 0.0                           | 0.0                            |
| 73156                               | Telecommunication       | Local and long distance telephone services and other related miscellaneous communication charges.   | 29.0  | 28.5                          | 28.5                           |
| 73175                               | Health Services         | Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.  | 1.3   | 1.0                           | 1.0                            |
| 73225                               | Delivery Services       | Freight costs, delivery and express services, postage, messenger services, etc.   | 24.1  | 25.0                          | 25.0                           |
| 73421                               | Sef Fuel A87 Allowed    | Trans   | State Equipment Fleet fuel charges.   | 1.0                           | 1.0                            |
| 73450                               | Advertising & Promos    |   | Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.                  | 0.0                           | 6.0                            |
| 73525                               | Utilities               |   | Public utility services for heat, water, sewage, electricity, and waste disposal.                           | 16.7                          | 0.0                            |
| 73650                               | Struc/Infstruct/Land    |   | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.      | 3.6                           | 20.5                           |
| 73675                               | Equipment/Machinery     |   | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. | 38.5                          | 31.0                           |

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

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

**RDU:** Population Management (550)

| Expenditure Account                 | Servicing Agency              | Explanation  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|-------------------------------|--|----------------|------------------------|-------------------------|
| <b>73000 Services Detail Totals</b> |                               |  | <b>636.4</b>   | <b>734.6</b>           | <b>734.6</b>            |
|                                     |                               | copiers, mailing machines, and other office equipment.   |                |                        |                         |
| 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. | 236.6          | 351.3                  | 351.3                   |
| 73803                               | Conservation/Envirn (IA Svcs) | EnvCon   | 1.1            | 1.1                    | 1.1                     |
| 73805                               | IT-Non-Telecommunication      | Admin  | 29.0           | 26.1                   | 26.1                    |
| 73806                               | IT-Telecommunication          | Admin  | 37.4           | 39.9                   | 39.9                    |
| 73809                               | Mail                          | Admin  | 0.2            | 0.5                    | 0.5                     |
| 73810                               | Human Resources               | Admin  | 76.8           | 100.3                  | 100.3                   |
| 73814                               | Insurance                     | Admin  | 50.7           | 21.9                   | 21.9                    |
| 73815                               | Financial                     | Admin  | 3.3            | 4.5                    | 4.5                     |
| 73816                               | ADA Compliance                | Labor  | 1.1            | 2.5                    | 2.5                     |
| 73818                               | Training (Services-IA Svcs)   | PubSaf   | 0.4            | 2.0                    | 2.0                     |
| 73819                               | Commission Sales (IA Svcs)    | Admin  | 0.6            | 0.0                    | 0.0                     |
|                                     |                               | Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.  |                |                        |                         |
| 73826                               | Other Equip/Machinry          | Labor  | 5.2            | 1.5                    | 1.5                     |
| 73848                               | State Equip Fleet             | Trans  | 71.9           | 70.0                   | 70.0                    |

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

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

| Line Number                            | Line Name                        |  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|----------------------------------|--|----------------|------------------------|-------------------------|
| 74000                                  | Commodities                      |  | 1,816.1        | 1,777.8                | 1,777.8                 |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>1,816.1</b> | <b>1,777.8</b>         | <b>1,777.8</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. | 107.1          | 120.0                  | 120.0                   |
| 74440                                  | Agricultural                     | Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.  | 0.7            | 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.  | 1,056.4        | 1,130.4                | 1,130.4                 |
| 74520                                  | Scientific & Medical             | Laboratory supplies for drug testing of prisoners.   | 5.5            | 10.0                   | 10.0                    |
| 74600                                  | Safety (Commodities)             | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.   | 244.6          | 217.4                  | 217.4                   |
| 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.   | 401.8          | 300.0                  | 300.0                   |

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

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

| <b>Line Number</b>                        | <b>Line Name</b>        |   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---|-------------------------|---|-----------------------|-------------------------------|--------------------------------|
| 75000                                     | Capital Outlay          |   | 10.6                  | 0.0                           | 0.0                            |
| <b>Expenditure Account</b>                | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| <b>75000 Capital Outlay Detail Totals</b> |                         |   | <b>10.6</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. | 10.6                  | 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>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51060                     | General Fund Program Receipts  |                  |                         |                   | 0.0                   | 8.0                           | 8.0                            |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</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. |                  |                         |                   |                       |                               |                                |

**Interagency Services  
Department of Corrections**

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

| Expenditure Account | Service Description           | Service Type  | Servicing Agency                                     | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------|-------------------------------|---|--|----------------|------------------------|-------------------------|
| 73421               | Sef Fuel A87 Allowed          | State Equipment Fleet fuel charges.   | Inter-dept Trans                                     | 1.0            | 1.0                    | 1.0                     |
|                     |                               |   | <b>73421 Sef Fuel A87 Allowed subtotal:</b>          | <b>1.0</b>     | <b>1.0</b>             | <b>1.0</b>              |
| 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                                     | 29.0           | 26.1                   | 26.1                    |
|                     |                               |   | <b>73805 IT-Non-Telecommunication subtotal:</b>      | <b>29.0</b>    | <b>26.1</b>            | <b>26.1</b>             |
| 73806               | IT-Telecommunication          | Telephone charges.  | Inter-dept Admin                                     | 37.4           | 39.9                   | 39.9                    |
|                     |                               |   | <b>73806 IT-Telecommunication subtotal:</b>          | <b>37.4</b>    | <b>39.9</b>            | <b>39.9</b>             |
| 73809               | Mail                          | Central Mailroom charges.   | Inter-dept Admin                                     | 0.2            | 0.5                    | 0.5                     |
|                     |                               |   | <b>73809 Mail subtotal:</b>                          | <b>0.2</b>     | <b>0.5</b>             | <b>0.5</b>              |
| 73810               | Human Resources               | HR integration charges.   | Inter-dept Admin                                     | 76.8           | 100.3                  | 100.3                   |
|                     |                               |   | <b>73810 Human Resources subtotal:</b>               | <b>76.8</b>    | <b>100.3</b>           | <b>100.3</b>            |
| 73814               | Insurance                     | Risk Management charges.  | Inter-dept Admin                                     | 50.7           | 21.9                   | 21.9                    |
|                     |                               |   | <b>73814 Insurance subtotal:</b>                     | <b>50.7</b>    | <b>21.9</b>            | <b>21.9</b>             |
| 73815               | Financial                     | DOA chargeback items (AKPAY, AKSAS, EEO, etc.).   | Inter-dept Admin                                     | 3.3            | 4.5                    | 4.5                     |
|                     |                               |   | <b>73815 Financial subtotal:</b>                     | <b>3.3</b>     | <b>4.5</b>             | <b>4.5</b>              |
| 73816               | ADA Compliance                | ADA charges.  | Inter-dept Labor                                     | 1.1            | 2.5                    | 2.5                     |
|                     |                               |   | <b>73816 ADA Compliance subtotal:</b>                | <b>1.1</b>     | <b>2.5</b>             | <b>2.5</b>              |
| 73818               | Training (Services-IA Svcs)   | Alaska Police Standards Council (APSC) certification fees.  | Inter-dept PubSaf                                    | 0.4            | 2.0                    | 2.0                     |
|                     |                               |   | <b>73818 Training (Services-IA Svcs) subtotal:</b>   | <b>0.4</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                                     | 0.6            | 0.0                    | 0.0                     |
|                     |                               |   | <b>73819 Commission Sales (IA Svcs) subtotal:</b>    | <b>0.6</b>     | <b>0.0</b>             | <b>0.0</b>              |
| 73826               | Other Equip/Machinry          | Boiler inspection.  | Inter-dept Labor                                     | 5.2            | 1.5                    | 1.5                     |
|                     |                               |   | <b>73826 Other Equip/Machinry subtotal:</b>          | <b>5.2</b>     | <b>1.5</b>             | <b>1.5</b>              |
| 73848               | State Equip Fleet             | State Equipment Fleet charges.  | Inter-dept Trans                                     | 71.9           | 70.0                   | 70.0                    |
|                     |                               |   | <b>73848 State Equip Fleet subtotal:</b>             | <b>71.9</b>    | <b>70.0</b>            | <b>70.0</b>             |
|                     |                               |   | <b>Wildwood Correctional Center total:</b>           | <b>278.7</b>   | <b>271.3</b>           | <b>271.3</b>            |
|                     |                               |   | <b>Grand Total:</b>                                  | <b>278.7</b>   | <b>271.3</b>           | <b>271.3</b>            |