

State of Alaska FY2017 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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.

Facilitated a work release program in Kenai providing employment for 48 inmates during July, August and September. The program continues with 2 inmates providing maintenance support through December 2015.

Continue to provide electronic monitoring services as an alternative to incarceration; this service expanded sentences permitted on the program after statutes were amended.

Completed the following offender reviews:

- 75 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 79 inmates had Offender Management/Re-Entry Plans completed
- 61 inmates were placed on furlough
- 9 inmates completed discretionary parole packets

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Provided the required 40-hour annual in-house training for staff.

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.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	115	115	Annual Salaries	7,426,722
Part-time	0	0	COLA	76,685
Nonpermanent	0	0	Premium Pay	319,052
			Annual Benefits	4,723,033
			<i>Less 4.43% Vacancy Factor</i>	<i>(555,992)</i>
			Lump Sum Premium Pay	0
Totals	115	115	Total Personal Services	11,989,500

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	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	3	3
Correctional Officer II	0	0	0	65	65
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	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 and Parts Services IV	0	0	0	1	1
Totals	0	0	0	115	115

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	12,200.0	12,089.5	12,089.5	11,914.7	11,989.5	74.8	0.6%
72000 Travel	61.2	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	553.2	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,554.6	1,777.8	1,777.8	1,777.8	1,777.8	0.0	0.0%
75000 Capital Outlay	13.2	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	14,382.2	14,616.6	14,616.6	14,441.8	14,516.6	74.8	0.5%
Fund Sources:							
1004Gen Fund (UGF)	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	74.8	0.5%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	74.8	0.5%
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	115	115	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,608.6										
1005 GF/Prgm		8.0										
Subtotal		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-174.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

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	
\$1,031.1 of general fund personal service authorization is reallocated as follows:												
(\$73.2)	Facilities CIP											
(\$60.5)	Institution Directors Office											
\$177.6	Classification & Furlough											
\$233.8	Inmate Transportation Unit											
\$138.6	Anchorage Correctional Complex											
(\$291.1)	Anvil Mountain Correctional Center											
(\$40.7)	Lemon Creek Correctional Center											
\$28.2	Mat-Su Correctional Center											
(\$390.8)	Palmer Correctional Center											
\$385.8	Spring Creek Correctional Center											
(\$174.8)	Wildwood Correctional Center											
\$67.1	Yukon-Kuskokwim Correctional Center											
	Subtotal	14,441.8	11,914.7	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.8										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.8										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$74.8												
	Totals	14,516.6	11,989.5	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	300	18M	12.0		84,884	0	0	47,422	132,306	132,306
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		49,316	0	0	34,745	84,061	84,061
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	300	19Q	12.0		105,129	0	0	54,836	159,965	159,965
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54A / B	12.0		46,059	0	0	33,552	79,611	79,611
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,117	927	3,747	41,142	109,933	109,933
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,043	912	3,747	40,748	108,450	108,450
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,859	808	3,265	37,941	97,873	97,873
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		46,437	0	0	33,819	80,256	80,256
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,406	0	0	39,667	102,073	102,073
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16B / C	12.0		53,784	0	0	36,510	90,294	90,294
20-6304	Adult Probation Off III	FT	P	SS	Kenai	300	18J / K	12.0		75,004	0	0	43,804	118,808	118,808
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16J / K	12.0		65,149	0	0	40,671	105,820	105,820
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		61,642	0	0	39,387	101,029	101,029
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53B / C	12.0		50,659	0	0	35,237	85,896	85,896
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10E / F	12.0		39,145	0	0	31,149	70,294	70,294
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		50,514	0	0	35,312	85,826	85,826
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		42,159	0	0	32,124	74,283	74,283
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56A / B	12.0		41,635	0	0	31,932	73,567	73,567
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,547	1,150	4,648	47,122	132,467	132,467
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,367	888	3,618	40,087	105,960	105,960
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		69,858	1,012	4,184	43,404	118,458	118,458
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214

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: FY2017 Governor (12995)
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
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,704	1,053	4,341	44,504	122,602	122,602
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,433	918	3,747	40,891	108,989	108,989
20-6334	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,698	744	2,784	36,241	91,467	91,467
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,073	1,115	4,504	46,163	128,855	128,855
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6342	Adult Probation Off I	FT	P	GP	Kenai	100	14C / D	12.0		48,456	0	3,163	35,717	87,336	87,336
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,652	878	3,618	39,825	104,973	104,973
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53D / E	12.0		53,034	0	0	36,106	89,140	89,140
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,832	0	0	39,823	102,655	102,655
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		54,975	0	0	36,817	91,792	91,792
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		77,605	1,124	4,648	46,411	129,788	129,788
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,404	802	3,265	37,774	97,245	97,245
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21L	12.0		98,316	0	0	52,341	150,657	150,657
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19C	12.0		70,944	0	0	42,317	113,261	113,261
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17O	12.0		88,716	0	0	48,826	137,542	137,542
20-6404	Office Assistant II	FT	A	GP	Kenai	300	10O / P	12.0		51,937	0	0	35,833	87,770	87,770
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F / J	12.0		64,712	0	0	40,383	105,095	105,095
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53K / L	12.0		62,723	0	0	39,654	102,377	102,377
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51M / N	12.0		76,265	0	0	44,613	120,878	120,878
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54D / E	12.0		51,212	0	0	35,439	86,651	86,651
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50M	12.0		77,318	0	0	44,999	122,317	122,317
20-6411	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1CC	51K	12.0		68,484	0	0	41,764	110,248	110,248
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		60,797	0	0	39,078	99,875	99,875

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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
20-6415	Food Service Supervisor	FT	A	SS	Kenai	3S2	16L	12.0		71,106	0	0	42,377	113,483	113,483
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16E / F	12.0		59,865	0	0	38,736	98,601	98,601
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-6439	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,610	1,065	4,341	44,835	123,851	123,851
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13R	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		71,879	1,041	4,318	44,193	121,431	121,431
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		56,882	0	0	37,515	94,397	94,397
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,836	1,068	4,341	44,918	124,163	124,163
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858

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: FY2017 Governor (12995)
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
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8B / C	12.0		31,656	0	0	28,406	60,062	60,062
20-8905	Criminal Justice Technician I	FT	A	GP	Kenai	100	12F / G	12.0		45,454	0	0	33,459	78,913	78,913
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603
Total													Total Salary Costs:	7,426,722	
Positions													Total COLA:	76,685	
Full Time Positions:													Total Premium Pay:	319,052	
Part Time Positions:													Total Benefits:	4,723,033	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	12,545,492	
													Minus Vacancy Adjustment of 4.43%:	(555,992)	
													Total Post-Vacancy:	11,989,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,989,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,545,492	11,989,500	100.00%
Total PCN Funding:	12,545,492	11,989,500	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		61.2	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			61.2	14.7	14.7
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	60.9	14.0	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.3	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		553.2	734.6	734.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			553.2	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.	5.8	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	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.	2.1	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	23.3	28.5	28.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.6	25.0	25.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	0.7	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	6.0	6.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.1	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	28.9	31.0	31.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other	217.4	351.3	351.3

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			553.2	734.6	734.6	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	26.1	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	67.1	39.9	39.9
73809	Mail	Admin	Central Mailroom charges.	0.3	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	73.0	100.3	100.3
73814	Insurance	Admin	Risk Management charges.	27.0	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	0.6	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	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.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	3.6	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	64.0	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,554.6	1,777.8	1,777.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,554.6	1,777.8	1,777.8
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.	61.8	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	1.1	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.	1,106.4	1,130.4	1,267.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.5	10.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	104.3	217.4	110.0
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.	279.5	300.0	275.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		13.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			13.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	8.0	8.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.7	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:	0.7	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
			73803 Conservation/Envirn (IA Svcs) subtotal:	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	26.1	26.1
			73805 IT-Non-Telecommunication subtotal:	0.0	26.1	26.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	67.1	39.9	39.9
			73806 IT-Telecommunication subtotal:	67.1	39.9	39.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	0.5	0.5
			73809 Mail subtotal:	0.3	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	73.0	100.3	100.3
			73810 Human Resources subtotal:	73.0	100.3	100.3
73814	Insurance	Risk Management charges.	Inter-dept Admin	27.0	21.9	21.9
			73814 Insurance subtotal:	27.0	21.9	21.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.8	4.5	4.5
			73815 Financial subtotal:	3.8	4.5	4.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.6	2.5	2.5
			73816 ADA Compliance subtotal:	0.6	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.7	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	0.7	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	0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.9	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	3.6	1.5	1.5
			73826 Other Equip/Machinry subtotal:	3.6	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	64.0	70.0	70.0
			73848 State Equip Fleet subtotal:	64.0	70.0	70.0
			Wildwood Correctional Center total:	242.8	271.3	271.3
			Grand Total:	242.8	271.3	271.3