

State of Alaska FY2018 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 2016

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.

Facilitated a work release program in Kenai which provided employment for 44 offenders; program ran through the months of June, July, August and September. This year's success rate of 93% (44 participants) was a drastic change from last year's success rate of 75% (46 participants).

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

Converted the greenhouse system to hydroponic growing to reduce utility costs. The facility was able to donate produce to Kenai Senior Center, Kenaitze Native Senior Center, and Meals on Wheels, as a public service opportunity.

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

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 FY2018

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>Contact: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

Wildwood Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	115	115	Annual Salaries	7,521,356
Part-time	0	0	COLA	175,059
Nonpermanent	0	0	Premium Pay	323,863
			Annual Benefits	4,978,940
			<i>Less 7.01% Vacancy Factor</i>	(911,718)
			Lump Sum Premium Pay	0
Totals	115	115	Total Personal Services	12,087,500

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 II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	64	64
Correctional Officer III	0	0	0	14	14
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	3	3
Ed Coordinator (Cor)	0	0	0	1	1
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
Vocational Instructor	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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,919.9	11,972.8	11,972.8	11,698.3	12,087.5	389.2	3.3%
72000 Travel	26.6	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	657.6	734.6	734.6	726.6	726.6	0.0	0.0%
74000 Commodities	1,481.3	1,777.8	1,777.8	1,777.8	1,114.8	-663.0	-37.3%
75000 Capital Outlay	0.0	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	14,085.4	14,499.9	14,499.9	14,217.4	13,943.6	-273.8	-1.9%
Fund Sources:							
1004Gen Fund (UGF)	14,085.4	14,491.9	14,491.9	14,217.4	13,943.6	-273.8	-1.9%
1005GF/Prgm (DGF)	0.0	8.0	8.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	14,085.4	14,491.9	14,491.9	14,217.4	13,943.6	-273.8	-1.9%
Designated General (DGF)	0.0	8.0	8.0	0.0	0.0	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	115	115	115	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund		14,491.9										
1005 GF/Prgm		8.0										
Subtotal		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authorization to Community Residential Centers												
	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.0										
 Align general fund program receipt authority from Wildwood Correctional Center to Community Residential Centers (CRC) as inmate wage collections from community work assignments are not available for collections within this component. Transfer of this authorization to the CRCs will meet the current collections within this component.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.5										
 Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
 \$2,573.3 of general fund personal service authorization is reallocated as follows:												
(\$ 193.0) - Institution Directors Office												
\$ 441.0 - Combined Hiland Mountain Correctional Center												
(\$ 317.5) - Fairbanks Correctional Center												
\$1,269.0 - Goose Creek Correctional Center												
(\$ 276.4) - Lemon Creek Correctional Center												
\$ 863.2 - Matanuska-Susitna Correctional Center												
(\$ 597.7) - Palmer Correctional Center												
(\$ 577.1) - Spring Creek Correctional Center												
(\$ 274.5) - Wildwood Correctional Center												
(\$ 337.0) - Yukon-Kuskokwim Correctional Center												
Subtotal		14,217.4	11,698.3	14.7	726.6	1,777.8	0.0	0.0	0.0	115	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 FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$183.9

FY2018 PS Health Ins.: \$6.7

FY2018 PS Health Ins.: \$11.1

FY2018 PS Base All Rates & COLA: \$166.1

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-658.8										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

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	
Align Authority within the Wildwood Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0
Align personal services authority within the Wildwood Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.9										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$186.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.3												
Totals		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	12.0		80,616	0	0	48,303	128,919	128,919
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56J / K	12.0		50,213	0	0	35,574	85,787	85,787
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	99	19Q	12.0		105,129	0	0	57,260	162,389	162,389
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		47,606	0	0	34,621	82,227	82,227
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,452	2,096	3,783	43,731	114,062	114,062
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		59,743	1,933	3,189	41,793	106,658	106,658
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,520	2,002	3,653	42,612	109,787	109,787
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		46,764	0	0	33,901	80,665	80,665
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-6304	Adult Probation Off III	FT	P	SS	Kenai	99	18J / K	12.0		75,004	0	0	46,252	121,256	121,256
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53C / D	12.0		52,378	0	0	36,365	88,743	88,743
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		35,993	0	0	29,966	65,959	65,959
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		45,192	0	0	33,327	78,519	78,519
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		43,576	0	0	33,148	76,724	76,724
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		43,037	0	0	32,951	75,988	75,988
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		85,695	2,788	5,054	51,957	145,494	145,494
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		87,009	2,828	5,054	52,438	147,329	147,329
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,252	2,579	4,696	49,472	135,999	135,999
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,321	2,290	4,225	46,037	122,873	122,873
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,831	2,531	4,548	48,899	133,809	133,809
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,097	1,924	3,524	41,679	106,224	106,224
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,119	2,509	4,548	48,639	132,815	132,815
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		54,210	1,763	3,189	39,771	98,933	98,933
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	106,474

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: FY2018 Governor (13956)
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	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		73,507	2,392	4,362	47,251	127,512	127,512
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,550	2,425	4,383	47,640	128,998	128,998
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-6334	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,638	2,397	4,383	47,307	127,725	127,725
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		56,195	1,828	3,298	40,537	101,858	101,858
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14O	12.0		84,008	2,736	5,056	51,342	143,142	143,142
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6342	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	4,046	40,940	106,966	106,966
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,529	1,872	3,409	41,065	103,875	103,875
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53B / C	12.0		50,240	0	0	35,583	85,823	85,823
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56N	12.0		56,882	0	0	38,010	94,892	94,892
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,529	1,872	3,409	41,065	103,875	103,875
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,663	2,072	3,783	43,443	112,961	112,961
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,778	2,432	4,383	47,723	129,316	129,316
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21P	12.0		111,732	0	0	59,673	171,405	171,405
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19N	12.0		91,860	0	0	52,411	144,271	144,271
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17A / B	12.0		59,640	0	0	40,638	100,278	100,278
20-6404	Office Assistant II	FT	A	GP	Kenai	99	10O / P	12.0		51,937	0	0	35,792	87,729	87,729
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51J	12.0		66,066	0	0	41,366	107,432	107,432
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53E / F	12.0		56,299	0	0	37,797	94,096	94,096
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51N	12.0		76,265	0	0	45,093	121,358	121,358
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54D / E	12.0		51,212	0	0	35,939	87,151	87,151
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50M / N	12.0		79,320	0	0	46,209	125,529	125,529
20-6411	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1CC	51K / L	12.0		70,148	0	0	42,858	113,006	113,006
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		58,990	0	0	38,369	97,359	97,359

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: FY2018 Governor (13956)
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	99	16L	12.0		71,106	0	0	44,828	115,934	115,934
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16D / E	12.0		57,101	0	0	37,678	94,779	94,779
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15O / P	12.0		93,798	3,055	5,644	55,134	157,631	157,631
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		72,828	2,371	4,362	47,003	126,564	126,564
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,619	2,590	4,696	49,606	136,511	136,511
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,356	2,516	4,548	48,725	133,145	133,145
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,663	2,072	3,783	43,443	112,961	112,961
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,322	2,418	4,383	47,557	128,680	128,680
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,058	2,084	3,783	43,587	113,512	113,512
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	106,474
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,466	2,066	3,783	43,371	112,686	112,686
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		83,515	2,716	4,896	51,103	142,230	142,230
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13R / S	12.0		90,316	2,937	5,271	53,725	152,249	152,249
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14P / Q	12.0		87,570	2,851	5,245	52,712	148,378	148,378
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		73,394	2,389	4,362	47,210	127,355	127,355
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		74,865	2,434	4,362	47,747	129,408	129,408
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56N	12.0		56,882	0	0	38,010	94,892	94,892
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		71,197	2,317	4,225	46,357	124,096	124,096
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / C	12.0		48,952	1,590	2,812	37,712	91,066	91,066
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409

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: FY2018 Governor (13956)
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	13D / E	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8B / C	12.0		31,336	0	0	28,264	59,600	59,600
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		44,887	0	0	33,216	78,103	78,103
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
Total													Total Salary Costs:	7,521,356	
Positions													Total COLA:	175,059	
Full Time Positions:													Total Premium Pay:	323,863	
Part Time Positions:													Total Benefits:	4,978,940	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	12,999,218	
													Minus Vacancy Adjustment of 7.01%:	(911,718)	
													Total Post-Vacancy:	12,087,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,087,500	
Total Component Months:														1,380.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,999,218	12,087,500	100.00%
Total PCN Funding:	12,999,218	12,087,500	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 (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		26.6	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			26.6	14.7	14.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	24.8	14.0	14.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	1.8	0.7	0.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		657.6	726.6	726.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			657.6	726.6	726.6
3000	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.	5.0	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	13.6	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	38.8	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	23.7	28.5	28.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.1	25.0	25.0
3007	Advertising and Promotions	Printing and binding costs for forms,	0.0	6.0	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	657.6	726.6	726.6
			inmate handbooks, and subscriptions for law library.			
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	67.2	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.8	20.5	20.5
3010	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.	32.5	31.0	31.0
3011	Other Services		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.	199.9	351.3	351.3
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.1	1.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	28.1	26.1	26.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	36.2	39.9	39.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	73.0	92.3	92.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.2	21.9	21.9
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			657.6	726.6	726.6	
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	5.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	2.5	2.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.4	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	54.7	71.0	71.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,481.3	1,777.8	1,114.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,481.3	1,777.8	1,114.8
4000	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.	71.2	120.0	50.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.3	0.5	0.5
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,150.1	1,078.3	818.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	17.2	15.0	15.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	57.5	110.0	50.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical,	11.8	275.0	20.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,481.3	1,777.8	1,114.8
		and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	0.1	0.5	0.5
4008	Aggregate	Aggregate.	0.2	0.5	0.5
4011	Electrical	Electrical.	39.0	40.0	40.0
4012	Plumbing	Plumbing.	46.2	48.0	40.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	0.7	1.0	0.5
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.8	1.0	0.5
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	47.7	48.0	45.0
4016	Paint/Preservatives	Paint and Preservatives.	4.2	4.5	4.0
4017	Sand	Sand.	1.1	1.5	1.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	9.9	10.0	5.0
4020	Equipment Fuel	Other equipment fuel.	23.3	24.0	24.0

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			246.1	263.3	263.3
		With Unspecified	2.5	4.6	4.6
		With Department of Environmental Conservation	1.1	0.0	0.0
		With Department of Administration	187.5	187.7	187.7
		With Department of Public Safety	0.3	0.0	0.0
		With Department of Transportation/Public Facilities	54.7	71.0	71.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	1.1	1.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	28.1	26.1	26.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	36.2	39.9	39.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	73.0	92.3	92.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	44.2	21.9	21.9
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	5.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.3	2.5	2.5
3029	Inter-Agency Education/Training	Educational / Training charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other	Other equipment and machinery	1.4	1.5	1.5
FY2018 Governor Department of Corrections			Released December 15, 2016 Page 19		

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Equipment/Machinery		services.			
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	54.7	71.0	71.0