

State of Alaska FY2020 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 2018

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

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

Continued the Transitional Work Opportunity (TWO) Program with Kenai's Pacific Star Seafoods cannery employing 30 inmates who worked both a summer and winter cannery season. Additionally, expanded the TWO program to Cordova and placed four inmates at Trident Seafoods during the spring season.

Partnered with a dog boarding program to provide a certified trainer in dealing with veteran wellness while providing socializing training for more difficult dogs. This trainer will work with the SPOT program to assist in adoptions and community events. The program has successfully trained and adopted out its 98th dog since the program has been in place.

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 FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	117	119	Annual Salaries	7,876,202
Part-time	0	0	COLA	35,166
Nonpermanent	0	0	Premium Pay	327,540
			Annual Benefits	5,251,337
			Less 6.96% Vacancy Factor	(938,745)
			Lump Sum Premium Pay	0
Totals	117	119	Total Personal Services	12,551,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	7	7
Adult Probation Off III	0	0	0	2	2
Correctional Officer I	0	0	0	16	16
Correctional Officer II	0	0	0	47	47
Correctional Officer III	0	0	0	5	5
Correctional Officer IV	0	0	0	12	12
Correctional Superintendent I	0	0	0	2	2
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician I	0	0	0	2	2
Criminal Justice Technician II	0	0	0	1	1
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	119	119

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	12,518.5	12,305.1	12,305.1	12,305.1	12,551.5	246.4	2.0%
72000 Travel	30.2	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	632.1	824.7	824.7	824.7	656.8	-167.9	-20.4%
74000 Commodities	1,312.7	1,116.5	1,116.5	1,116.5	1,116.5	0.0	0.0%
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	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Unrestricted General (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Designated General (DGF)	0.0	0.0	0.0	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	116	116	116	117	119	2	1.7%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
1004 Gen Fund		14,261.0										
Subtotal		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
Subtotal		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	117	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
LTC Salary and Health Insurance Increases: \$21.7												
LTC 40 hour workweek - 3 months: \$17.3												
LTC Health Insurance from \$1503 to \$1530: \$4.4												
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Wildwood Correctional Center to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												

Reverse Supervisory Unit Furlough Contract Terms

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	
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.4</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$18.0</p> <p>FY2020 GGU 3% COLA: \$31.4</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		14,339.5	12,551.5	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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 Supervisor	FT	P	SS	Kenai	100	18F / J	12.0		79,180	0	0	48,040	127,220	127,220
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56K / L	12.0		55,494	0	0	38,858	94,352	94,352
20-5281	Correctional Superintendent I	FT	P	SS	Kenai	100	19M	12.0		94,884	0	0	53,833	148,717	148,717
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		49,938	0	0	36,808	86,746	86,746
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		69,204	0	0	44,312	113,516	113,516
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		65,202	0	4,111	44,352	113,665	113,665
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		61,152	0	3,828	42,753	107,733	107,733
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-5288	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5289	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		73,045	0	4,592	47,423	125,060	125,060
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,800	0	4,111	44,204	113,115	113,115
20-5292	Criminal Justice Technician I	FT	A	GP	Kenai	100	12B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6304	Adult Probation Off III	FT	P	SS	Kenai	99	18L	12.0		83,280	0	0	49,552	132,832	132,832
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		52,174	2,143	0	37,737	92,054	92,054
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53E / F	12.0		59,711	0	0	40,414	100,125	100,125
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		36,377	1,494	0	31,910	69,781	69,781
20-6310	Criminal Justice Technician I	FT	A	GP	Kenai	100	12B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56E / F	12.0		49,654	0	0	36,704	86,358	86,358
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		46,664	0	0	35,601	82,265	82,265
20-6313	Correctional Officer IV	FT	P	GC	Kenai	100	15N	12.0		89,089	0	5,697	53,749	148,535	148,535
20-6314	Correctional Officer IV	FT	P	GC	Kenai	100	15J / K	12.0		77,975	0	4,916	49,361	132,252	132,252
20-6315	Correctional Officer IV	FT	P	GC	Kenai	100	15N / O	12.0		92,279	0	5,697	54,926	152,902	152,902
20-6316	Correctional Officer IV	FT	P	GC	Kenai	100	15L / M	12.0		84,056	0	5,292	51,743	141,091	141,091
20-6317	Correctional Officer IV	FT	P	GC	Kenai	100	15K	12.0		79,782	0	5,101	50,096	134,979	134,979
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,620	0	4,763	48,067	127,450	127,450
20-6320	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		50,625	0	3,155	38,622	92,402	92,402
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13O / P	12.0		82,573	0	0	49,243	131,816	131,816
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		59,306	0	3,704	42,027	105,037	105,037
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		77,285	0	4,942	49,116	131,343	131,343

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: FY2020 Governor (15610)
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
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-6331	Correctional Officer IV	FT	P	GC	Kenai	100	15N / O	12.0		90,892	0	5,697	54,414	151,003	151,003
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		79,106	0	4,942	49,788	133,836	133,836
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		59,062	0	3,704	41,937	104,703	104,703
20-6335	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		49,708	0	3,155	38,283	91,146	91,146
20-6336	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14P	12.0		89,111	0	0	51,655	140,766	140,766
20-6341	Correctional Officer I	FT	P	GC	Kenai	100	11A / B	12.0		49,341	0	3,155	38,148	90,644	90,644
20-6342	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		63,182	0	3,968	43,554	110,704	110,704
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53D / E	12.0		57,116	0	0	39,456	96,572	96,572
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16A / B	12.0		52,104	2,140	0	37,712	91,956	91,956
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56N / O	12.0		60,754	0	0	40,798	101,552	101,552
20-6355	Correctional Officer IV	FT	P	GC	Kenai	100	15J	12.0		76,891	0	4,916	48,961	130,768	130,768
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		63,182	0	3,968	43,554	110,704	110,704
20-6358	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6359	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		67,540	0	4,265	45,271	117,076	117,076
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		79,348	0	4,942	49,877	134,167	134,167
20-6401	Correctional Superintendent II	FT	P	SS	Kenai	100	21Q	12.0		123,048	0	0	64,223	187,271	187,271
20-6402	Correctional Superintendent I	FT	P	SS	Kenai	100	19O	12.0		101,172	0	0	56,153	157,325	157,325
20-6403	Administrative Officer I	FT	A	SS	Kenai	100	17C / D	12.0		66,108	0	0	43,218	109,326	109,326
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10C / D	12.0		36,623	1,504	0	32,001	70,128	70,128
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51E / F	12.0		66,128	0	0	42,781	108,909	108,909
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53B / C	12.0		54,175	0	0	38,371	92,546	92,546
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51B / C	12.0		60,506	0	0	40,707	101,213	101,213
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		51,047	0	0	37,218	88,265	88,265
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50J / K	12.0		76,174	0	0	46,487	122,661	122,661
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51L / M	12.0		77,541	0	0	46,991	124,532	124,532

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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		56,850	2,335	0	39,462	98,647	98,647
20-6415	Food Service Supervisor	FT	A	SS	Kenai	99	16N	12.0		80,857	0	0	48,658	129,515	129,515
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16F / G	12.0		61,220	2,514	0	41,074	104,808	104,808
20-6422	Correctional Officer IV	FT	P	GC	Kenai	100	15P / Q	12.0		99,492	0	6,362	57,832	163,686	163,686
20-6437	Correctional Officer IV	FT	P	GC	Kenai	100	15M	12.0		85,870	0	5,491	52,485	143,846	143,846
20-6438	Correctional Officer IV	FT	P	GC	Kenai	100	15L / M	12.0		84,445	0	5,292	51,886	141,623	141,623
20-6439	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,716	0	3,968	43,382	110,066	110,066
20-6441	Correctional Officer III	FT	P	GC	Kenai	100	14K	12.0		74,132	0	0	46,130	120,262	120,262
20-6442	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		78,863	0	4,942	49,698	133,503	133,503
20-6448	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6450	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6454	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6455	Correctional Officer III	FT	P	GC	Kenai	100	14O	12.0		85,892	0	5,492	52,494	143,878	143,878
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		63,926	0	3,968	43,828	111,722	111,722
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		67,332	0	4,265	45,194	116,791	116,791
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		65,101	0	4,111	44,315	113,527	113,527
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		69,964	0	4,425	46,224	120,613	120,613
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13Q / R	12.0		88,604	0	5,519	53,504	147,627	147,627
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		65,603	0	4,111	44,500	114,214	114,214
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13O / P	12.0		81,823	0	5,128	50,859	137,810	137,810
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14J / K	12.0		73,352	0	4,569	47,527	125,448	125,448
20-6482	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6485	Correctional Officer IV	FT	P	GC	Kenai	100	15J / K	12.0		77,855	0	4,916	49,316	132,087	132,087
20-6486	Correctional Officer IV	FT	P	GC	Kenai	100	15J / K	12.0		79,420	0	4,916	49,894	134,230	134,230
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56O	12.0		62,866	0	0	41,578	104,444	104,444
20-6493	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6494	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6841	Adult Probation Off III	FT	P	SS	Kenai	100	18L	12.0		83,280	0	0	49,552	132,832	132,832
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427

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: FY2020 Governor (15610)
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	13K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		58,250	0	3,704	41,637	103,591	103,591
20-8109	Correctional Officer III	FT	P	GC	Kenai	100	14F / J	12.0		69,629	0	4,404	46,093	120,126	120,126
20-8171	Adult Probation Off I	FT	P	GP	Kenai	100	14J / K	12.0		56,180	2,307	0	39,215	97,702	97,702
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		36,377	1,494	0	31,910	69,781	69,781
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		32,220	1,323	0	30,376	63,919	63,919
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		48,104	1,975	0	36,236	86,315	86,315
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
Total													Total Salary Costs:	7,876,202	
Positions													Total COLA:	35,166	
Full Time Positions:													Total Premium Pay::	327,540	
Part Time Positions:													Total Benefits:	5,251,337	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	13,490,245	
													Minus Vacancy Adjustment of 6.96%:	(938,745)	
Total Component Months: 1,428.0													Total Post-Vacancy:	12,551,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,551,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,490,245	12,551,500	100.00%
Total PCN Funding:	13,490,245	12,551,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		30.2	14.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			30.2	14.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	29.2	14.7
2001	In-State Non-Employee Travel		0.2	0.0
2002	Out of State Employee Travel		0.8	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		632.1	824.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			632.1	824.7
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.	3.5	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	17.1	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	29.9	35.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	21.6	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2.2	2.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	18.8	20.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	632.1	824.7
			and land survey, appraisals, inspections, etc.		
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	39.7	40.0
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.	256.6	422.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	33.5	35.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	34.1	35.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	81.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	37.2	39.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	6.0	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	632.1	824.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.9	1.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.5	51.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,312.7	1,116.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,312.7	1,116.5
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.	97.7	52.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	5.0	4.8
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.	943.8	838.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	11.9	13.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	39.9	29.5
4005	Building Materials	Structural supplies including lumber and masonry materials,	187.1	152.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,312.7	1,116.5
4020	Equipment Fuel	signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware. Other equipment fuel.	27.3	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				239.8	251.7
			With Department of Environmental Conservation	1.3	1.4
			With Department of Administration	189.8	199.1
			With Department of Public Safety	0.2	0.2
			With Department of Transportation/Public Facilities	48.5	51.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	33.5	35.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	34.1	35.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	81.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	37.2	39.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	6.0	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.5	51.0