

State of Alaska FY2021 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 2019

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 eight inmates to work the program. This program also runs in the winter months and assists the inmates with obtaining State Identification (ID) and Social Security cards, and assists with family employment upon release.

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 (Stop Pet Overpopulation Today) program to assist in adoptions and community events. The program has successfully trained and adopted out its 125th 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 of maintenance issues.

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 facility while meeting operational expectations.

Maintain and expand an 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 FY2021

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Wildwood Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	118	118	Annual Salaries	7,607,943
Part-time	0	0	COLA	249,813
Nonpermanent	0	0	Premium Pay	326,787
			Annual Benefits	5,213,183
			<i>Less 2.60% Vacancy Factor</i>	(348,626)
			Lump Sum Premium Pay	0
Totals	118	118	Total Personal Services	13,049,100

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 Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	7	7
Adult Probation Officer III	0	0	0	1	1
Correctional Officer I	0	0	0	9	9
Correctional Officer II	0	0	0	54	54
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
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	5	5
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Jrny	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny I	0	0	0	1	1
Mts/EI Jrny II	0	0	0	2	2
Mts/Pb Jrny II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Stock & Parts Services IV	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	118	118

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	12,849.3	12,742.3	12,742.3	12,742.3	13,049.1	306.8	2.4%
72000 Travel	12.0	14.7	14.7	17.7	17.7	0.0	0.0%
73000 Services	1,163.7	656.8	656.8	653.8	653.8	0.0	0.0%
74000 Commodities	1,036.2	1,116.5	871.5	871.5	885.1	13.6	1.6%
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	15,061.2	14,530.3	14,285.3	14,285.3	14,605.7	320.4	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	15,061.2	14,530.3	14,285.3	14,285.3	14,592.1	306.8	2.1%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	13.6	13.6	100.0%
Unrestricted General (UGF)	15,061.2	14,530.3	14,285.3	14,285.3	14,592.1	306.8	2.1%
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	13.6	13.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	117	119	119	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
1004 Gen Fund		14,530.3										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.0										
<p>Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.</p> <p>Decrement of (\$3,285.0) general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> (\$77.0) Institution Director's Office (\$528.6) Anchorage Correctional Complex (\$73.3) Anvil Mountain Correctional Center (\$228.1) Hiland Mountain Correctional Center (\$178.7) Fairbanks Correctional Center (\$753.0) Goose Creek Correctional Center (\$77.0) Institution Director's Office (\$54.1) Ketchikan Correctional Center (\$217.0) Lemon Creek Correctional Center (\$54.9) Matanuska-Susitna Correctional Center (\$598.8) Spring Creek Correctional Center (\$245.0) Wildwood Correctional Center (\$176.8) Yukon-Kuskokwim Correctional Center (\$99.7) Point Mackenzie Correctional Farm 												
	Subtotal	14,285.3	12,742.3	14.7	656.8	871.5	0.0	0.0	0.0	119	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Adult Probation Officer II (20-6841) to Statewide Probation and Parole												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Adult Probation Officer (20-6841) from Wildwood Correctional Center to Statewide Probation and Parole to accurately reflect the location of the position and where support is provided.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												

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	
Subtotal		14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$38.5												
FY2021 GGU Salary Increases: \$18.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.2												
FY2021 ACOA (GC) Salary Increases: \$237.2												
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility												
	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.6										
Add authority to Wildwood Correctional to cover a reimbursable services agreement with the Department of Health and Social Services for the provision of meals to the Division of Juvenile Justice facility in Kenai, the Kenai Peninsula Youth Facility. reimbursable												
Totals		14,605.7	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		12.0	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			12.0	17.7	17.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	12.0	17.7	17.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,163.7	653.8	653.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,163.7	653.8	653.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.3	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	3.7	1.0	1.0
3002	Legal and Judicial Services	Legal service costs related to court ordered fees and settlement case fees.	42.3	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	20.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	29.2	35.0	35.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.9	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	3.7	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,163.7	653.8	653.8
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.2	20.0	20.0
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.	33.2	40.0	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.	689.0	254.3	254.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	143.6	35.1	35.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	76.2	78.9	78.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	42.4	39.0	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.	6.3	6.3	6.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,163.7	653.8	653.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education Training charges	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational/Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.3	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Correct - Wildwood Correctional Center (720)	Other equipment and machinery services.	0.0	1.9	1.9
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	57.7	51.0	51.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,036.2	871.5	885.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,036.2	871.5	885.1
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.	35.8	37.0	37.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	6.8	4.0	4.0
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.	783.2	642.5	656.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.7	2.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	10.3	11.0	11.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	172.4	150.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,036.2	871.5	885.1
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	26.0	25.0	25.0

Revenue Detail (1681)
Department of Corrections

Component: Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	13.6
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Kenai Peninsula Youth Facility.	0.0	0.0	13.6

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	332.8	250.6	250.6
With Department of Environmental Conservation	1.3	1.4	1.4
With Department of Administration	272.7	196.1	196.1
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Public Safety	0.3	0.2	0.2
With Department of Corrections	0.0	1.9	1.9
With Department of Transportation/Public Facilities	57.7	51.0	51.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	143.6	35.1	35.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.7	0.7	0.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	76.2	78.9	78.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	42.4	39.0	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.	6.3	6.3	6.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Education Training charges	0.0	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029 Inter-Agency Education/Training	Labor - Department-wide	Educational/Training charges.	0.2	0.0	0.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.3	0.2	0.2
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.7	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Correct - Wildwood Correctional Center (720)	Other equipment and machinery services.	0.0	1.9	1.9
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.6	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	57.7	51.0	51.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	18B / C	12.0		68,304	0	0	44,636	112,940	112,940
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56L	12.0		56,482	0	0	40,025	96,507	96,507
20-5281	Correctional Superintendent 	FT	P	SS	Kenai	100	19B / C	12.0		72,888	0	0	46,367	119,255	119,255
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54C / D	12.0		51,612	0	0	38,185	89,797	89,797
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		58,398	2,563	3,620	42,213	106,794	106,794
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,532	2,502	0	41,651	104,685	104,685
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		65,448	2,877	4,148	45,076	117,549	117,549
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-5288	Correctional Officer I	FT	P	GC	Kenai	100	11A / B	12.0		51,553	2,267	3,296	39,504	96,620	96,620
20-5289	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5292	Criminal Justice Technician 	FT	A	GP	Kenai	100	12C / D	12.0		42,593	587	0	34,882	78,062	78,062
20-5293	Adult Probation Officer II	FT	P	GP	Kenai	100	16B	12.0		53,664	739	0	39,065	93,468	93,468
20-6303	Educ Coord	FT	A	GP	Kenai	100	16A / B	12.0		53,254	734	0	38,910	92,898	92,898
20-6304	Adult Probation Officer III	FT	P	SS	Kenai	99	18L	12.0		83,699	0	0	50,452	134,151	134,151
20-6305	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-6306	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		55,104	759	0	39,609	95,472	95,472
20-6307	Stock & Parts Services IV	FT	A	LL	Kenai	1CC	53F	12.0		60,288	0	0	41,463	101,751	101,751
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		37,638	519	0	33,010	71,167	71,167
20-6310	Criminal Justice Technician 	FT	A	GP	Kenai	100	12C / D	12.0		42,593	587	0	34,882	78,062	78,062
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56F	12.0		50,763	0	0	37,865	88,628	88,628
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		45,148	0	0	35,743	80,891	80,891
20-6313	Correctional Officer IV	FT	P	GC	Kenai	100	15N / O	12.0		94,113	4,136	5,953	56,587	160,789	160,789
20-6314	Correctional Officer IV	FT	P	GC	Kenai	100	15K	12.0		83,351	3,666	5,329	52,286	144,632	144,632
20-6315	Correctional Officer IV	FT	P	GC	Kenai	100	15O	12.0		96,579	4,247	6,175	57,603	164,604	164,604
20-6316	Correctional Officer IV	FT	P	GC	Kenai	100	15M	12.0		89,724	3,946	5,738	54,848	154,256	154,256
20-6317	Correctional Officer IV	FT	P	GC	Kenai	100	15M	12.0		89,724	3,946	5,738	54,848	154,256	154,256
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		61,295	2,694	3,870	43,402	111,261	111,261
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		86,943	3,594	0	51,629	142,166	142,166
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,135	2,599	3,745	42,538	108,017	108,017
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		64,197	2,819	4,001	44,547	115,564	115,564
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		78,219	3,439	4,978	50,214	136,850	136,850

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: FY2021 Governor (16414)
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	13B / C	12.0		59,218	2,603	3,745	42,570	108,136	108,136
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		64,868	2,853	4,148	44,857	116,726	116,726
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,792	2,626	3,745	42,787	108,950	108,950
20-6331	Correctional Officer IV	FT	P	GC	Kenai	100	15O	12.0		96,579	4,247	6,175	57,603	164,604	164,604
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,546	2,616	3,745	42,694	108,601	108,601
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		63,910	2,807	4,001	44,439	115,157	115,157
20-6335	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		51,936	2,283	3,296	39,649	97,164	97,164
20-6336	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14B / C	12.0		64,101	2,650	0	43,000	109,751	109,751
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		61,720	2,711	3,870	43,562	111,863	111,863
20-6342	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		54,384	749	0	39,337	94,470	94,470
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		58,889	2,589	3,745	42,445	107,668	107,668
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,053	2,596	3,745	42,507	107,901	107,901
20-6348	M/Auto Adjrn	FT	A	LL	Kenai	1CC	53E / F	12.0		59,053	0	0	40,997	100,050	100,050
20-6353	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56B	12.0		44,462	0	0	35,484	79,946	79,946
20-6355	Correctional Officer IV	FT	P	GC	Kenai	100	15B / C	12.0		67,930	2,985	4,296	46,069	121,280	121,280
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,285	2,647	3,745	42,973	109,650	109,650
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		64,524	2,817	3,620	44,527	115,488	115,488
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		64,868	2,853	4,148	44,857	116,726	116,726
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,792	2,626	3,745	42,787	108,950	108,950
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-6401	Correctional Superintendent II	FT	P	SS	Kenai	100	21C / D	12.0		86,400	0	0	51,472	137,872	137,872
20-6402	Correctional Superintendent I	FT	P	SS	Kenai	100	19B / C	12.0		72,888	0	0	46,367	119,255	119,255
20-6403	Administrative Officer I	FT	A	SS	Kenai	100	17D / E	12.0		68,304	0	0	44,636	112,940	112,940
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10D / E	12.0		38,793	534	0	33,446	72,773	72,773
20-6405	Mts/Pb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		67,982	0	0	44,370	112,352	112,352
20-6406	Mts/Bfc Jrny I	FT	A	LL	Kenai	1CC	53C / D	12.0		56,013	0	0	39,848	95,861	95,861
20-6407	Mts/EI Jrny II	FT	A	LL	Kenai	1CC	51B	12.0		59,497	0	0	41,164	100,661	100,661
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54C / D	12.0		52,763	0	0	38,620	91,383	91,383
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50K	12.0		76,737	0	0	47,678	124,415	124,415
20-6411	Mts/EI Jrny II	FT	A	LL	Kenai	1CC	51M	12.0		78,463	0	0	48,330	126,793	126,793
20-6414	Adult Probation Officer II	FT	P	GP	Kenai	100	16E / F	12.0		60,672	836	0	41,712	103,220	103,220

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: FY2021 Governor (16414)
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	16M	12.0		80,857	0	0	49,378	130,235	130,235
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-6422	Correctional Officer IV	FT	P	GC	Kenai	100	15D / E	12.0		74,723	3,286	4,778	48,818	131,605	131,605
20-6437	Correctional Officer IV	FT	P	GC	Kenai	100	15D / E	12.0		74,723	3,286	4,778	48,818	131,605	131,605
20-6438	Correctional Officer IV	FT	P	GC	Kenai	100	15D / E	12.0		74,038	3,251	4,603	48,493	130,385	130,385
20-6439	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6441	Correctional Officer III	FT	P	GC	Kenai	100	14K / L	12.0		77,846	3,218	0	48,192	129,256	129,256
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,039	2,636	3,745	42,880	109,300	109,300
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		60,956	2,680	3,870	43,274	110,780	110,780
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6450	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,300	2,606	3,745	42,601	108,252	108,252
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6454	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6455	Correctional Officer III	FT	P	GC	Kenai	100	14B / C	12.0		63,814	2,803	4,001	44,403	115,021	115,021
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,449	2,653	3,745	43,035	109,882	109,882
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13R	12.0		93,579	4,115	5,984	56,397	160,075	160,075
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		67,399	2,963	4,296	45,869	120,527	120,527
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14K	12.0		77,482	3,407	4,954	49,927	135,770	135,770
20-6482	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6485	Correctional Officer IV	FT	P	GC	Kenai	100	15K	12.0		83,351	3,666	5,329	52,286	144,632	144,632
20-6486	Correctional Officer IV	FT	P	GC	Kenai	100	15K	12.0		83,351	3,666	5,329	52,286	144,632	144,632
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		45,959	0	0	36,050	82,009	82,009
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,957	2,633	3,745	42,849	109,184	109,184
20-6494	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6851	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		59,300	2,606	3,745	42,601	108,252	108,252
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		62,952	2,767	4,001	44,077	113,797	113,797

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: FY2021 Governor (16414)
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
20-8109	Correctional Officer III	FT	P	GC	Kenai	100	14J	12.0		74,679	3,284	4,775	48,800	131,538	131,538
20-8171	Adult Probation Officer I	FT	P	GP	Kenai	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		37,428	516	0	32,931	70,875	70,875
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,039	2,636	3,745	42,880	109,300	109,300
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		33,270	458	0	31,360	65,088	65,088
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14D / E	12.0		51,324	707	0	38,181	90,212	90,212
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
													Total Salary Costs:	7,607,943	
													Total COLA:	249,813	
													Total Premium Pay:	326,787	
													Total Benefits:	5,213,183	
													Total Pre-Vacancy:	13,397,726	
													Minus Vacancy Adjustment of 2.60%:	(348,626)	
													Total Post-Vacancy:	13,049,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,049,100	

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

Total Component Months: 1,416.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,397,726	13,049,100	100.00%
Total PCN Funding:	13,397,726	13,049,100	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.

Department of Corrections
Wildwood Correctional Center
FY 2021 Organizational Structure

