

State of Alaska FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

Provide evidence-based programming in the areas of education, vocational instruction, 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 twelve inmates to work and live at the cannery. This program also runs in the winter months and assists the inmates with obtaining State Identification (ID) and Social Security cards, and 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 Obedience Training) program to assist in adoptions and community events. The program has successfully trained and adopted out its 140th dog since the program has been in place.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	118	118	Annual Salaries	8,334,365
Part-time	0	0	COLA	12,397
Nonpermanent	0	0	Premium Pay	355,143
			Annual Benefits	5,498,331
			<i>Less 3.48% Vacancy Factor</i>	<i>(494,736)</i>
			Lump Sum Premium Pay	0
Totals	118	118	Total Personal Services	13,705,500

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 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	6	6
Correctional Officer II	0	0	0	57	57
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 II	0	0	0	3	3
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	13,077.3	13,070.7	13,070.7	13,693.3	13,705.5	12.2	0.1%
72000 Travel	12.3	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	746.2	653.8	653.8	653.8	737.1	83.3	12.7%
74000 Commodities	1,155.5	885.1	885.1	885.1	885.1	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	14,991.3	14,627.3	14,627.3	15,249.9	15,345.4	95.5	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	3,653.4	3,653.4	3,653.4	0.0	-3,653.4	-100.0%
1004 Gen Fund (UGF)	14,968.1	10,960.3	10,960.3	11,582.9	15,331.8	3,748.9	32.4%
1007 I/A Rcpts (Other)	23.2	13.6	13.6	13.6	13.6	0.0	0.0%
Unrestricted General (UGF)	14,968.1	14,613.7	14,613.7	15,236.3	15,331.8	95.5	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23.2	13.6	13.6	13.6	13.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
1001 CBR Fund		3,653.4										
1004 Gen Fund		10,960.3										
1007 I/A Rcpts		13.6										
Subtotal		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	622.6	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		622.6										
Subtotal		15,249.9	13,693.3	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.2												

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	
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
1004 Gen Fund	Trin	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office

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		
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
	Trin	9.1	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1											

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring

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		
										PFT	PPT	NP
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3,653.4										
1004 Gen Fund		3,653.4										
Totals		15,345.4	13,705.5	17.7	737.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.3	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			12.3	17.7	17.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	12.3	17.7	17.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		746.2	653.8	737.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			746.2	653.8	737.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.8	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.4	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	3.3	7.9	7.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	30.9	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	18.6	20.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.2	25.0	20.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	11.5	20.0	20.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	39.9	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			746.2	653.8	737.1
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	258.3	254.3	275.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide Conservation and Environmental services; permits and inspections.	0.1	0.0	0.0
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.	76.5	35.1	109.3
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.	0.6	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	87.1	78.9	88.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	41.5	39.0	25.0
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.	6.2	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				746.2	653.8	737.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	2.1	0.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	89.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	50.4	51.0	51.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1,155.5	885.1	885.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,155.5	885.1	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.	35.4	37.0	37.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	2.3	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.	942.4	656.1	656.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	8.5	2.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	34.1	11.0	11.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	112.2	150.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,155.5	885.1	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.	20.6	25.0	25.0

Revenue Detail (1681)
Department of Corrections

Component: Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			23.2	13.6	13.6
5301 Inter-Agency Receipts	H&SS - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Kenai Peninsula Youth Facility.	23.2	13.6	13.6

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	357.3	250.6	318.0
With Department of Environmental Conservation	1.3	1.4	1.4
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Administration	212.8	196.1	265.4
With Department of Public Safety	0.6	2.1	0.2
With Department of Labor and Workforce Development	3.1	0.0	0.0
With Department of Corrections	89.0	0.0	0.0
With Department of Transportation/Public Facilities	50.4	51.0	51.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Conservation and Environmental services; permits and inspections.	0.1	0.0	0.0
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.	76.5	35.1	109.3
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.	0.6	0.7	0.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	87.1	78.9	88.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	41.5	39.0	25.0
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.	6.2	6.3	6.3

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.9	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	2.1	0.2
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.1	0.0	0.0
3036 Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	89.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	50.4	51.0	51.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	18J / K	12.0		81,754	0	0	49,717	131,471	131,471
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		57,340	0	0	40,349	97,689	97,689
20-5281	Correctional Superintendent I	FT	P	SS	Kenai	100	19C	12.0		72,883	0	0	46,365	119,248	119,248
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54D / E	12.0		53,349	0	0	38,842	92,191	92,191
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		60,737	0	3,856	43,186	107,779	107,779
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		77,307	0	0	47,989	125,296	125,296
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		60,313	0	3,856	43,025	107,194	107,194
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5287	Correctional Officer I	FT	P	GC	Kenai	100	11C / D	12.0		55,093	0	3,497	40,918	99,508	99,508
20-5288	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		54,290	0	3,395	40,576	98,261	98,261
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		62,630	0	3,987	43,950	110,567	110,567
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		73,830	0	4,592	48,410	126,832	126,832
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		72,304	0	4,592	47,834	124,730	124,730
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		47,765	658	0	36,836	85,259	85,259
20-5293	Adult Probation Officer II	FT	P	GP	Kenai	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6303	Educ Coord	FT	A	GP	Kenai	100	16C / D	12.0		57,930	798	0	40,676	99,404	99,404
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	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-6306	Adult Probation Officer II	FT	P	GP	Kenai	100	16K	12.0		69,323	955	0	44,981	115,259	115,259
20-6307	Stock & Parts Services IV	FT	A	LL	Kenai	1CC	53F / J	12.0		61,834	0	0	42,047	103,881	103,881
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		39,080	538	0	33,555	73,173	73,173
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		48,038	662	0	36,939	85,639	85,639
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		51,373	0	0	38,095	89,468	89,468
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		47,498	0	0	36,631	84,129	84,129
20-6313	Correctional Officer IV	FT	P	GC	Kenai	100	15J	12.0		82,760	0	5,292	52,048	140,100	140,100
20-6314	Correctional Officer IV	FT	P	GC	Kenai	100	15K / L	12.0		86,943	0	5,491	53,704	146,138	146,138
20-6315	Correctional Officer IV	FT	P	GC	Kenai	100	15M / N	12.0		94,314	0	5,911	56,647	156,872	156,872
20-6316	Correctional Officer IV	FT	P	GC	Kenai	100	15K / L	12.0		86,809	0	5,491	53,653	145,953	145,953
20-6317	Correctional Officer IV	FT	P	GC	Kenai	100	15L	12.0		89,089	0	5,697	54,592	149,378	149,378
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		83,328	0	5,320	52,273	140,921	140,921
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		65,240	0	4,121	44,987	114,348	114,348
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		92,202	0	0	53,616	145,818	145,818
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		77,307	0	4,943	49,856	132,106	132,106
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		68,448	0	4,272	46,256	118,976	118,976
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		66,206	0	4,121	45,352	115,679	115,679
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		64,452	0	4,121	44,689	113,262	113,262
20-6331	Correctional Officer IV	FT	P	GC	Kenai	100	15N	12.0		95,900	0	6,133	57,330	159,363	159,363
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13O / P	12.0		88,334	0	5,519	54,240	148,093	148,093
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		77,307	0	4,943	49,856	132,106	132,106
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		68,170	0	4,272	46,151	118,593	118,593
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		63,523	0	3,987	44,288	111,798	111,798
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		62,612	0	3,987	43,943	110,542	110,542
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14Q	12.0		99,557	0	0	56,395	155,952	155,952
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		65,733	0	4,121	45,173	115,027	115,027
20-6342	Adult Probation Officer II	FT	P	GP	Kenai	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		61,297	0	3,856	43,397	108,550	108,550
20-6344	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		53,922	0	3,395	40,437	97,754	97,754
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6348	M/Auto Adjrnj	FT	A	LL	Kenai	1CC	53F	12.0		60,288	0	0	41,463	101,751	101,751
20-6353	Adult Probation Officer II	FT	P	GP	Kenai	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		45,011	0	0	35,691	80,702	80,702
20-6355	Correctional Officer IV	FT	P	GC	Kenai	100	15K	12.0		85,870	0	5,491	53,298	144,659	144,659
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		70,464	0	4,425	47,075	121,964	121,964
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		83,198	0	5,320	52,224	140,742	140,742
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		69,573	0	4,425	46,739	120,737	120,737
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		75,415	0	4,763	49,074	129,252	129,252
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13O / P	12.0		88,604	0	5,519	54,342	148,465	148,465
20-6401	Correctional Superintendent II	FT	P	SS	Kenai	100	21Q	12.0		123,053	0	0	65,320	188,373	188,373
20-6402	Correctional Superintendent I	FT	P	SS	Kenai	100	19P	12.0		104,458	0	0	58,295	162,753	162,753
20-6403	Administrative Officer I	FT	A	SS	Kenai	100	17E / F	12.0		70,699	0	0	45,540	116,239	116,239
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10E / F	12.0		40,411	557	0	34,058	75,026	75,026
20-6405	Mts/Pb Jrny II	FT	A	LL	Kenai	1CC	51F / J	12.0		68,395	0	0	44,526	112,921	112,921
20-6406	Mts/Bfc Jrny I	FT	A	LL	Kenai	1CC	53D / E	12.0		57,913	0	0	40,566	98,479	98,479
20-6407	Mts/EI Jrny II	FT	A	LL	Kenai	1CC	51L	12.0		75,697	0	0	47,285	122,982	122,982
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54D / E	12.0		54,541	0	0	39,292	93,833	93,833
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50K / L	12.0		78,960	0	0	48,517	127,477	127,477
20-6411	Mts/EI Jrny II	FT	A	LL	Kenai	1CC	51M / N	12.0		80,377	0	0	49,053	129,430	129,430
20-6414	Adult Probation Officer II	FT	P	GP	Kenai	100	16F / G	12.0		63,434	874	0	42,756	107,064	107,064

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	16N	12.0		80,850	0	0	49,375	130,225	130,225
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16B / C	12.0		55,005	758	0	39,571	95,334	95,334
20-6422	Correctional Officer IV	FT	P	GC	Kenai	100	15B / C	12.0		71,460	0	4,425	47,452	123,337	123,337
20-6437	Correctional Officer IV	FT	P	GC	Kenai	100	15O	12.0		99,492	0	6,362	58,774	164,628	164,628
20-6438	Correctional Officer IV	FT	P	GC	Kenai	100	15E / F	12.0		78,966	0	4,920	50,474	134,360	134,360
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		63,138	0	3,987	44,142	111,267	111,267
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		69,877	0	4,425	46,854	121,156	121,156
20-6441	Correctional Officer III	FT	P	GC	Kenai	100	14L	12.0		82,826	0	0	50,074	132,900	132,900
20-6442	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		53,673	0	3,395	40,343	97,411	97,411
20-6446	Correctional Officer I	FT	P	GC	Kenai	100	11B / C	12.0		53,397	0	3,395	40,238	97,030	97,030
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		64,885	0	4,121	44,853	113,859	113,859
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		63,488	0	3,987	44,274	111,749	111,749
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		63,225	0	3,987	44,175	111,387	111,387
20-6455	Correctional Officer III	FT	P	GC	Kenai	100	14P	12.0		95,966	0	6,137	57,357	159,460	159,460
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		71,354	0	4,425	47,412	123,191	123,191
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		75,181	0	4,763	48,985	128,929	128,929
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		72,686	0	4,592	47,978	125,256	125,256
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		78,054	0	4,943	50,139	133,136	133,136
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13R / S	12.0		98,941	0	6,163	58,491	163,595	163,595
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		73,202	0	4,592	48,173	125,967	125,967
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		91,364	0	5,727	55,463	152,554	152,554
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14K / L	12.0		81,826	0	5,104	51,624	138,554	138,554
20-6482	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6485	Correctional Officer IV	FT	P	GC	Kenai	100	15F	12.0		79,760	0	5,100	50,842	135,702	135,702
20-6486	Correctional Officer IV	FT	P	GC	Kenai	100	15K / L	12.0		88,687	0	5,491	54,363	148,541	148,541
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56P	12.0		65,154	0	0	43,301	108,455	108,455
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		64,846	0	4,121	44,838	113,805	113,805
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		63,436	0	3,987	44,255	111,678	111,678
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6851	Adult Probation Officer II	FT	P	GP	Kenai	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		69,877	0	4,425	46,854	121,156	121,156
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		77,741	0	4,943	50,020	132,704	132,704
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		67,135	0	4,272	45,760	117,167	117,167

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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 / K	12.0		77,657	0	4,919	49,979	132,555	132,555
20-8171	Adult Probation Officer I	FT	P	GP	Kenai	100	14B / C	12.0		48,653	670	0	37,171	86,494	86,494
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		38,825	535	0	33,458	72,818	72,818
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		33,468	461	0	31,435	65,364	65,364
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		53,796	741	0	39,114	93,651	93,651
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
													Total Salary Costs:	8,334,365	
													Total COLA:	12,397	
													Total Premium Pay:	355,143	
													Total Benefits:	5,498,331	
													Total Pre-Vacancy:	14,200,236	
													Minus Vacancy Adjustment of 3.48%:	(494,736)	
													Total Post-Vacancy:	13,705,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,705,500	

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

Total Component Months: 1,416.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,200,236	13,705,500	100.00%
Total PCN Funding:	14,200,236	13,705,500	100.00%

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Department of Corrections

Wildwood Correctional Center

FY 2022 Organizational Structure

