

State of Alaska FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

Partnered with the City of Kenai and provided a work crew to help clean areas of the city to include the beach after dip netting. The inmate work crew removed several thousand pounds of trash from parks, the beach, and homeless camps.

Continued the Transitional Work Opportunity (TWO) Program with Kenai's Pacific Star Seafoods cannery employing up to 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 the Kenai Peninsula Animal Lovers organization, KPAL 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 146 dogs 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	118	119	Annual Salaries	8,669,101
Part-time	0	0	COLA	294,361
Nonpermanent	0	0	Premium Pay	371,060
			Annual Benefits	5,918,042
			<i>Less 3.41% Vacancy Factor</i>	<i>(520,464)</i>
			Lump Sum Premium Pay	0
Totals	118	119	Total Personal Services	14,732,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	3	3
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	5	5
Correctional Officer 2	0	0	0	58	58
Correctional Officer 3	0	0	0	5	5
Correctional Officer 4	0	0	0	12	12
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	4	4
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 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Stock & Parts Services 4	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	13,600.4	14,647.7	14,647.7	14,791.3	14,732.1	-59.2	-0.4%	
72000 Travel	10.2	17.7	17.7	17.7	17.7	0.0	0.0%	
73000 Services	615.3	737.1	737.1	737.1	747.8	10.7	1.5%	
74000 Commodities	1,842.1	885.1	885.1	885.1	891.1	6.0	0.7%	
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	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%	
Fund Sources:								
1004 Gen Fund (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	6,294.7	-10,122.9	-61.7%	
1007 I/A Rcpts (Other)	19.7	13.6	13.6	13.6	13.6	0.0	0.0%	
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.4	80.4	100.0%	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%	
Unrestricted General (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	19.7	13.6	13.6	13.6	13.6	0.0	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	80.4	80.4	100.0%	
Positions:								
Permanent Full Time	118	118	118	118	119	1	0.8%	
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1004 Gen Fund		16,274.0										
1007 I/A Rcpts		13.6										
Subtotal		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	143.6	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.6										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		16,431.2	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$17.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$40.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-481.0	-481.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-481.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-481.0												

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	
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	278.9	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$278.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-11.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$38.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-11.3												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	80.4	63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly												

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
established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10,000.0											
1271 ARPA Rev R	10,000.0											
	Totals	16,388.7	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.2	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.2	17.7	17.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	10.2	17.7	17.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		615.3	737.1	747.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			615.3	737.1	747.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.1	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	1.0	1.0
3002	Legal and Judicial Services	Settlement legal fees.	0.3	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.7	7.9	7.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	25.9	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.4	20.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.3	20.0	20.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	37.0	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	9.5	20.0	20.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			615.3	737.1	747.8
3010	Equipment/Machinery	and land survey, appraisals, inspections, etc. Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	35.5	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.	258.2	275.2	281.1
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	Health - Department-wide Body scanner, x-ray registration fee.	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.	117.3	135.0	139.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	57.6	88.0	88.0
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.	5.1	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act	Admin - Department-wide Americans with Disabilities Act	1.0	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			615.3	737.1	747.8
	Disabilities Act Compliance	(ADA) compliance charges.			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	48.8	51.0	51.0
		State Equipment Fleet (SEF) charges.			

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,842.1	885.1	891.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,842.1	885.1	891.1
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.	203.4	37.0	41.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	5.6	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.	1,116.0	656.1	657.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.1	2.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	326.9	11.0	11.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	166.9	150.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,842.1	885.1	891.1
4020	Equipment Fuel	Other equipment fuel.	20.2	25.0	25.0

Revenue Detail (1681)
Department of Corrections

Component: Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			19.7	13.6	13.6
5301 Inter-Agency Receipts	Health - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Kenai Peninsula Youth Facility.	19.7	13.6	13.6
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	80.4
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	80.4

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				231.4	318.0	322.8
With Department of Environmental Conservation				1.3	1.4	1.4
With Department of Health				0.1	0.0	0.0
With Department of Administration				181.0	265.3	270.1
With Department of Public Safety				0.2	0.3	0.3
With Department of Transportation/Public Facilities				48.8	51.0	51.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	Health - Department-wide	Body scanner, x-ray registration fee.	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.	117.3	135.0	139.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	57.6	88.0	88.0
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.	5.1	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.8	51.0	51.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	S2	Kenai	100	18N	12.0		91,656	3,829	0	56,365	151,850	151,850
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56M	12.0		58,541	0	0	41,660	100,201	100,201
20-5281	Correctional Superintendent 1	FT	P	S2	Kenai	100	19N	12.0		97,989	4,094	0	58,852	160,935	160,935
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54E / F	12.0		55,148	0	0	40,328	95,476	95,476
20-5283	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		64,662	2,873	4,105	47,331	118,971	118,971
20-5284	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		66,379	2,773	0	46,394	115,546	115,546
20-5285	Correctional Officer 1	FT	P	GC	Kenai	100	11B / C	12.0		55,881	2,481	3,498	43,645	105,505	105,505
20-5286	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		71,908	3,195	4,558	50,354	130,015	130,015
20-5287	Correctional Officer 1	FT	P	GC	Kenai	100	11D / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5288	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		64,735	2,876	4,105	47,360	119,076	119,076
20-5289	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		66,706	2,964	4,244	48,188	122,102	122,102
20-5290	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5291	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5292	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14C / D	12.0		49,791	0	0	38,329	88,120	88,120
20-5293	Adult Probation Officer 2	FT	P	GP	Kenai	100	16L / M	12.0		72,677	0	0	47,314	119,991	119,991
20-5792	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6303	Educ Coord	FT	A	GP	Kenai	100	16D / E	12.0		60,626	0	0	42,583	103,209	103,209
20-6304	Adult Probation Officer 3	FT	P	SS	Kenai	99	18L	12.0		83,699	1,166	0	53,242	138,107	138,107
20-6305	Adult Probation Officer 1	FT	P	GP	Kenai	100	14K / L	12.0		61,093	0	0	42,766	103,859	103,859
20-6306	Adult Probation Officer 2	FT	P	GP	Kenai	100	16K / L	12.0		71,906	0	0	47,012	118,918	118,918
20-6307	Stock & Parts Services 4	FT	A	LL	Kenai	1CC	53J	12.0		62,471	0	0	43,203	105,674	105,674
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10E / F	12.0		40,718	0	0	34,767	75,485	75,485
20-6310	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14C / D	12.0		50,249	0	0	38,509	88,758	88,758
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56J	12.0		52,593	0	0	39,325	91,918	91,918
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		44,924	0	0	36,314	81,238	81,238
20-6313	Correctional Officer 4	FT	P	GC	Kenai	100	15J / K	12.0		87,047	3,864	5,451	56,648	153,010	153,010
20-6314	Correctional Officer 4	FT	P	GC	Kenai	100	15J / K	12.0		86,194	3,829	5,451	56,313	151,787	151,787
20-6315	Correctional Officer 4	FT	P	GC	Kenai	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-6316	Correctional Officer 4	FT	P	GC	Kenai	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-6317	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		95,063	4,217	5,867	59,958	165,105	165,105
20-6318	Correctional Officer 2	FT	P	GC	Kenai	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991
20-6320	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6321	Correctional Officer 1	FT	P	GC	Kenai	100	11C / D	12.0		56,792	2,373	0	42,630	101,795	101,795
20-6322	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,652	3,316	4,729	51,498	134,195	134,195
20-6323	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		82,287	3,650	5,090	54,637	145,664	145,664

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: FY2023 Governor (18673)
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
20-6325	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6326	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,627	3,044	4,244	48,942	124,857	124,857
20-6327	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,883	3,326	4,729	51,589	134,527	134,527
20-6328	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		70,651	3,136	4,401	49,799	127,987	127,987
20-6329	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6331	Correctional Officer 4	FT	P	GC	Kenai	100	15N / O	12.0		100,197	4,450	6,314	62,149	173,110	173,110
20-6332	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6333	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		80,996	3,597	5,090	54,131	143,814	143,814
20-6334	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6335	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,748	3,008	4,244	48,597	123,597	123,597
20-6336	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		66,686	2,963	4,244	48,180	122,073	122,073
20-6337	Correctional Officer 3	FT	P	GC	Kenai	100	14Q / R	12.0		105,127	4,392	0	61,606	171,125	171,125
20-6341	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		70,160	3,115	4,401	49,606	127,282	127,282
20-6342	Adult Probation Officer 1	FT	P	GP	Kenai	100	14B / C	12.0		48,822	0	0	37,949	86,771	86,771
20-6343	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,264	3,433	4,906	52,593	138,196	138,196
20-6344	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	117,958
20-6345	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6348	M/Auto Adjrnj	FT	A	LL	Kenai	1CC	53F / J	12.0		61,088	0	0	42,660	103,748	103,748
20-6353	Adult Probation Officer 2	FT	P	GP	Kenai	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		46,523	0	0	36,942	83,465	83,465
20-6355	Correctional Officer 4	FT	P	GC	Kenai	100	15K / L	12.0		89,259	3,965	5,655	57,597	156,476	156,476
20-6356	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		85,287	3,784	5,281	55,890	150,242	150,242
20-6357	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6358	Correctional Officer 2	FT	P	GC	Kenai	100	13N / O	12.0		88,758	3,937	5,478	57,330	155,503	155,503
20-6359	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6360	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6362	Correctional Officer 2	FT	P	GC	Kenai	100	13P / Q	12.0		94,384	4,190	5,897	59,704	164,175	164,175
20-6400	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6401	Correctional Superintendent 2	FT	P	S2	Kenai	100	21R / S	12.0		127,057	5,308	0	70,264	202,629	202,629
20-6402	Correctional Superintendent 1	FT	P	S2	Kenai	100	19P	12.0		104,458	4,364	0	61,391	170,213	170,213
20-6403	Administrative Officer 1	FT	A	SS	Kenai	100	17F	12.0		72,821	1,014	0	48,971	122,806	122,806
20-6404	Office Assistant 2	FT	A	GP	Kenai	100	10B / C	12.0		37,930	0	0	33,673	71,603	71,603
20-6405	Mts/Pb Jrny 2	FT	A	LL	Kenai	1CC	51J	12.0		70,457	0	0	46,339	116,796	116,796
20-6406	Mts/Bfc Jrny 1	FT	A	LL	Kenai	1CC	53E / F	12.0		59,876	0	0	42,185	102,061	102,061
20-6407	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51L / M	12.0		78,002	0	0	49,301	127,303	127,303
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54E / F	12.0		56,381	0	0	40,812	97,193	97,193
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50L	12.0		79,545	0	0	49,907	129,452	129,452

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6411	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51N	12.0		81,333	0	0	50,609	131,942	131,942
20-6414	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G	12.0		65,130	0	0	44,351	109,481	109,481
20-6415	Food Service Supervisor	FT	A	SS	Kenai	99	16N	12.0		80,850	1,126	0	52,123	134,099	134,099
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16C / D	12.0		57,512	0	0	41,361	98,873	98,873
20-6422	Correctional Officer 4	FT	P	GC	Kenai	100	15C / D	12.0		76,046	3,375	4,731	52,046	136,198	136,198
20-6437	Correctional Officer 4	FT	P	GC	Kenai	100	15O / P	12.0		103,406	4,594	6,551	63,502	178,053	178,053
20-6438	Correctional Officer 4	FT	P	GC	Kenai	100	15F	12.0		82,147	3,651	5,253	54,647	145,698	145,698
20-6439	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,299	2,989	4,244	48,421	122,953	122,953
20-6440	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6441	Correctional Officer 3	FT	P	GC	Kenai	100	14L / M	12.0		86,015	3,594	0	54,103	143,712	143,712
20-6442	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		63,812	2,832	3,972	46,945	117,561	117,561
20-6446	Correctional Officer 1	FT	P	GC	Kenai	100	11C / D	12.0		56,668	2,518	3,602	43,995	106,783	106,783
20-6448	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		69,281	3,078	4,401	49,261	126,021	126,021
20-6449	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,883	3,326	4,729	51,589	134,527	134,527
20-6450	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,708	3,006	4,244	48,582	123,540	123,540
20-6452	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,976	3,330	4,729	51,625	134,660	134,660
20-6453	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		79,439	3,524	4,906	53,447	141,316	141,316
20-6454	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,401	2,993	4,244	48,461	123,099	123,099
20-6455	Correctional Officer 3	FT	P	GC	Kenai	100	14L / M	12.0		85,376	3,795	5,456	55,994	150,621	150,621
20-6461	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		76,599	3,398	4,729	52,263	136,989	136,989
20-6462	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6465	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		79,607	3,538	5,090	53,585	141,820	141,820
20-6468	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6469	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6472	Correctional Officer 2	FT	P	GC	Kenai	100	13S	12.0		102,996	4,578	6,586	63,355	177,515	177,515
20-6473	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-6474	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6477	Correctional Officer 2	FT	P	GC	Kenai	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6478	Correctional Officer 3	FT	P	GC	Kenai	100	14L	12.0		85,322	3,793	5,456	55,973	150,544	150,544
20-6482	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6485	Correctional Officer 4	FT	P	GC	Kenai	100	15C / D	12.0		74,340	3,303	4,731	51,377	133,751	133,751
20-6486	Correctional Officer 4	FT	P	GC	Kenai	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56P / Q	12.0		67,525	0	0	45,188	112,713	112,713
20-6493	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-6494	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,646	3,003	4,244	48,557	123,450	123,450
20-6498	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,120	3,427	4,906	52,537	137,990	137,990
20-6851	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		54,800	0	0	40,296	95,096	95,096
20-8039	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Kenai	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-8095	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8109	Correctional Officer 3	FT	P	GC	Kenai	100	14K / L	12.0		83,907	3,725	5,258	55,339	148,229	148,229
20-8171	Adult Probation Officer 1	FT	P	GP	Kenai	100	14C / D	12.0		50,915	0	0	38,771	89,686	89,686
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-8204	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		75,926	3,370	4,729	51,998	136,023	136,023
20-8901	Office Assistant 1	FT	A	GP	Kenai	100	8D / E	12.0		34,886	0	0	32,478	67,364	67,364
20-8905	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14F / G	12.0		56,145	0	0	40,824	96,969	96,969
20-8910	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,120	3,427	4,906	52,537	137,990	137,990
Total													Total Salary Costs:	8,669,101	
Positions													Total COLA:	294,361	
Full Time Positions:													Total Premium Pay:	371,060	
Part Time Positions:													Total Benefits:	5,918,042	
Non Permanent Positions:													Total Pre-Vacancy:	15,252,564	
Positions in Component:													Minus Vacancy Adjustment of 3.41%:	(520,464)	
Total Component Months: 1,428.0													Total Post-Vacancy:	14,732,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,732,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,252,564	14,732,100	100.00%
Total PCN Funding:	15,252,564	14,732,100	100.00%

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Department of Corrections
Wildwood Correctional Center
FY 2023 Organizational Structure

