

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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

Worked with the City of Kenai and Soldotna to help clean areas of the city by sending work crews to help refurbish the boards at the Kenai Ice Rink, refurbish the Kenai Baseball Park, and helped to develop the Peace Garden trail in Soldotna.

Partnered with Kenai Police Department in the clean-up of area homeless camps, hauling away 15,550 pounds of trash to the dump.

Reorganized the SPOT (Stop Pet Obedience Training) program by appointing a committee to work with the Kenai Peninsula Animal Lovers organization (KPAL), and local animal shelter. All dogs brought into the program are vaccinated and spay/neutered prior to accepting. Once trained, KPAL will complete the adoption process. Numbers were a little lower this year due to COVID but overall, the program successfully trained and adopted out 8 dogs for a total of 154 dogs since the program has been in place.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 1,480 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Ensure 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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	119	119	Annual Salaries	9,053,293
Part-time	0	0	COLA	84,407
Nonpermanent	0	0	Premium Pay	393,434
			Annual Benefits	6,236,136
			<i>Less 2.35% Vacancy Factor</i>	<i>(370,370)</i>
			Lump Sum Premium Pay	0
Totals	119	119	Total Personal Services	15,396,900

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	1	1
Adult Probation Officer 2	0	0	0	6	6
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	11	11
Correctional Officer 2	0	0	0	52	52
Correctional Officer 3	0	0	0	5	5
Correctional Officer 4	0	0	0	12	12
Correctional Superintendent 1	0	0	0	3	3
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	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 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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	15,144.7	15,187.1	15,187.1	14,997.7	15,396.9	399.2	2.7%
72000 Travel	14.1	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	741.0	747.8	789.5	789.5	810.7	21.2	2.7%
74000 Commodities	1,724.4	891.1	891.1	891.1	1,744.4	853.3	95.8%
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	17,624.2	16,843.7	16,885.4	16,696.0	17,969.7	1,273.7	7.6%
Fund Sources:							
1004 Gen Fund (UGF)	7,596.3	6,830.1	6,871.8	6,682.4	17,744.8	11,062.4	165.5%
1007 I/A Rcpts (Other)	27.9	13.6	13.6	13.6	13.6	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	211.3	211.3	100.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
Unrestricted General (UGF)	17,596.3	16,830.1	16,871.8	16,682.4	17,744.8	1,062.4	6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	27.9	13.6	13.6	13.6	224.9	211.3	1553.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	119	119	119	119	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund		6,830.1										
1007 I/A Rcpts		13.6										
1271 ARPA Rev R		10,000.0										
Align Authority for Agency-wide Addition												
Unalloc		41.7	0.0	0.0	41.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
Subtotal		16,885.4	15,187.1	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
Trout		-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-189.4										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a constant and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center

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	
(\$144.9)	Lemon Creek Correctional Center											
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	Subtotal	16,696.0	14,997.7	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		833.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		10,000.0										
1271 ARPA Rev R		-10,000.0										
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.												
FY2024 PERS Rate Adjustment												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
FY2024 PERS rate adjustment to 25.10%: \$28.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	200.2	200.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.2										
FY2024 Salary and Health Insurance Increases: \$200.2FY2024 GGU cost of living increase 2.5%: \$34.4												
FY2024 LTC cost of living increase 3.25%: \$40.1												
FY2024 SU cost of living increase 1%: \$8.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$111.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$4.2												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		211.3										
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Totals		17,969.7	15,396.9	17.7	810.7	1,744.4	0.0	0.0	0.0	119	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.1	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	14.1	17.7	17.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	14.1	17.7	17.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		741.0	789.5	810.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			741.0	789.5	810.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.0	5.0	6.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.5	1.0	2.0
3002	Legal and Judicial Services	Settlement legal fees.	0.5	0.0	2.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	3.7	7.9	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	29.8	30.0	35.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	20.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.3	20.0	14.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	2.3	0.0	5.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	16.6	20.0	17.0
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Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			741.0	789.5	810.7
		and land survey, appraisals, inspections, etc.			
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	49.2	40.0	55.0
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.	273.3	281.1	300.0
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 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.	209.3	163.9	163.9
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.	69.5	99.4	99.4
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.	12.4	12.5	12.5
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.7	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			741.0	789.5	810.7
	Disabilities Act Compliance	(ADA) compliance charges.			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.2	0.3	0.3
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	4.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	48.5	51.0	54.2

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,724.4	891.1	1,744.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,724.4	891.1	1,744.4
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.	55.5	41.3	60.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	6.9	4.0	7.0
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.	1,409.9	657.8	1,420.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.8	2.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	31.4	11.0	32.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	178.4	150.0	180.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,724.4	891.1	1,744.4
		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.	38.5	25.0	40.4

Revenue Detail (1681)
Department of Corrections

Component: Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			27.9	13.6	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.	27.9	13.6	13.6

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	347.2	364.5	367.7
With Department of Environmental Conservation	1.3	1.4	1.4
With Department of Health & Social Services	0.1	0.0	0.0
With Department of Administration	291.9	311.8	311.8
With Department of Public Safety	0.2	0.3	0.3
With Department of Labor and Workforce Development	4.0	0.0	0.0
With Department of Military and Veterans' Affairs	1.2	0.0	0.0
With Department of Transportation/Public Facilities	48.5	51.0	54.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	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.	209.3	163.9	163.9
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.	69.5	99.4	99.4
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.	12.4	12.5	12.5
3028 Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.7	0.2	0.2

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
	Disabilities Act Compliance	(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.3	0.3
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	4.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.5	51.0	54.2

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	99	18O	12.0		100,436	1,403	0	61,546	163,385	163,385
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		61,260	2,781	0	43,593	107,634	107,634
20-5281	Correctional Superintendent 1	FT	P	SS	Kenai	99	19O	12.0		107,328	1,499	0	64,282	173,109	173,109
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54J	12.0		60,600	2,751	0	43,331	106,682	106,682
20-5283	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,167	0	4,394	51,129	125,690	125,690
20-5284	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,446	0	0	51,481	126,927	126,927
20-5285	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		68,243	0	4,253	50,310	122,806	122,806
20-5286	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5287	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5288	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		71,695	0	4,544	51,795	128,034	128,034
20-5289	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		74,022	0	4,711	52,786	131,519	131,519
20-5290	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,463	0	5,253	57,146	146,862	146,862
20-5291	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		82,713	0	5,253	56,451	144,417	144,417
20-5292	Criminal Justice Technician 1	FT	A	GP	Kenai	100	12B / C	12.0		43,863	1,532	0	36,412	81,807	81,807
20-5293	Adult Probation Officer 2	FT	P	GP	Kenai	100	16A / E	12.0		62,634	2,187	0	43,864	108,685	108,685
20-5792	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14G / J	12.0		59,264	2,070	0	42,526	103,860	103,860
20-6303	Educ Coord	FT	A	GP	Kenai	100	16E / F	12.0		64,708	2,260	0	44,688	111,656	111,656
20-6304	Correctional Superintendent 1	FT	P	SS	Kenai	100	19M / N	12.0		100,232	1,400	0	61,465	163,097	163,097
20-6305	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G	12.0		67,080	2,343	0	45,629	115,052	115,052
20-6306	Adult Probation Officer 2	FT	P	GP	Kenai	100	16L	12.0		74,432	2,600	0	48,548	125,580	125,580
20-6307	Stock & Parts Services 4	FT	A	LL	Kenai	1CC	53J / K	12.0		66,070	3,000	0	45,502	114,572	114,572
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10A / B	12.0		38,064	1,329	0	34,110	73,503	73,503
20-6310	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14D / E	12.0		53,618	1,873	0	40,285	95,776	95,776
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56J / K	12.0		54,888	2,492	0	41,063	98,443	98,443
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		47,888	2,174	0	38,284	88,346	88,346
20-6313	Correctional Officer 4	FT	P	GC	Kenai	100	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-6314	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		98,905	0	6,280	63,287	168,472	168,472
20-6315	Correctional Officer 4	FT	P	GC	Kenai	100	15N / O	12.0		107,837	0	6,758	67,023	181,618	181,618
20-6316	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		99,273	0	6,280	63,433	168,986	168,986
20-6317	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		101,879	0	6,515	64,561	172,955	172,955
20-6318	Correctional Officer 2	FT	P	GC	Kenai	100	13O / P	12.0		95,326	0	6,086	61,789	163,201	163,201
20-6320	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6321	Correctional Officer 1	FT	P	GC	Kenai	100	11D / E	12.0		62,787	0	0	46,455	109,242	109,242
20-6322	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		64,556	0	4,111	48,789	117,456	117,456

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[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: FY2024 Governor (19867)
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
20-6323	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		88,432	0	5,655	58,881	152,968	152,968
20-6325	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		78,260	0	4,879	54,535	137,674	137,674
20-6326	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6327	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6328	Correctional Officer 1	FT	P	GC	Kenai	100	11C / D	12.0		60,324	0	3,855	47,008	111,187	111,187
20-6329	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		77,041	0	4,879	54,051	135,971	135,971
20-6331	Correctional Officer 4	FT	P	GC	Kenai	100	15N / O	12.0		107,242	0	6,758	66,787	180,787	180,787
20-6332	Correctional Officer 2	FT	P	GC	Kenai	100	13P / Q	12.0		101,060	0	6,314	64,156	171,530	171,530
20-6333	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		88,432	0	5,655	58,881	152,968	152,968
20-6334	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		64,980	0	4,111	48,958	118,049	118,049
20-6335	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,139	0	4,711	53,229	133,079	133,079
20-6336	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		74,000	0	4,711	52,777	131,488	131,488
20-6337	Correctional Officer 3	FT	P	GC	Kenai	100	14F	12.0		81,753	0	0	53,985	135,738	135,738
20-6341	Correctional Officer 2	FT	P	GC	Kenai	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6342	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		57,104	1,994	0	41,669	100,767	100,767
20-6343	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6344	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,929	0	4,394	51,432	126,755	126,755
20-6345	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6348	M/Auto Adjrm	FT	A	LL	Kenai	1CC	53C / D	12.0		58,125	2,639	0	42,348	103,112	103,112
20-6353	Adult Probation Officer 3	FT	P	GP	Kenai	100	18D / E	12.0		71,624	2,501	0	47,433	121,558	121,558
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		47,138	2,140	0	37,986	87,264	87,264
20-6355	Correctional Officer 4	FT	P	GC	Kenai	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-6356	Correctional Officer 2	FT	P	GC	Kenai	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-6357	Correctional Officer 2	FT	P	GC	Kenai	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6358	Correctional Officer 2	FT	P	GC	Kenai	100	13O	12.0		95,177	0	6,086	61,730	162,993	162,993
20-6359	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		67,413	0	4,253	49,980	121,646	121,646
20-6360	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6362	Correctional Officer 2	FT	P	GC	Kenai	100	13Q	12.0		102,448	0	6,551	64,801	173,800	173,800
20-6400	Correctional Officer 2	FT	P	GC	Kenai	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6401	Correctional Superintendent 2	FT	P	SS	Kenai	L00	21M / N	12.0		113,756	1,589	0	66,834	182,179	182,179
20-6402	Correctional Superintendent 1	FT	P	SS	Kenai	99	19A	12.0		71,074	993	0	49,889	121,956	121,956
20-6403	Administrative Officer 1	FT	A	SS	Kenai	100	17A / B	12.0		64,106	896	0	47,123	112,125	112,125
20-6404	Office Assistant 2	FT	A	GP	Kenai	100	10C / D	12.0		39,571	1,382	0	34,708	75,661	75,661
20-6405	Mts/Pb Jrny 2	FT	A	LL	Kenai	1CC	51J / K	12.0		73,126	3,320	0	48,304	124,750	124,750
20-6406	Mts/Bfc Jrny 1	FT	A	LL	Kenai	1CC	53C / D	12.0		58,125	2,639	0	42,348	103,112	103,112
20-6407	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51M	12.0		80,938	3,675	0	51,405	136,018	136,018
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54F	12.0		58,478	2,655	0	42,488	103,621	103,621

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50F	12.0		73,722	3,347	0	48,540	125,609	125,609
20-6411	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51N	12.0		83,891	3,809	0	52,577	140,277	140,277
20-6414	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G / J	12.0		68,455	2,391	0	46,175	117,021	117,021
20-6415	Food Service Supervisor	FT	A	SS	Kenai	100	16O / P	12.0		85,895	1,200	0	55,773	142,868	142,868
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16D / E	12.0		61,451	2,146	0	43,395	106,992	106,992
20-6422	Correctional Officer 4	FT	P	GC	Kenai	100	15D / E	12.0		84,422	0	5,227	57,119	146,768	146,768
20-6437	Correctional Officer 4	FT	P	GC	Kenai	100	15P	12.0		113,771	0	7,276	69,584	190,631	190,631
20-6438	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		99,119	0	6,280	63,372	168,771	168,771
20-6439	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		74,657	0	4,711	53,038	132,406	132,406
20-6440	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		79,938	0	5,062	55,274	140,274	140,274
20-6441	Correctional Officer 3	FT	P	GC	Kenai	100	14M	12.0		94,718	0	0	59,132	153,850	153,850
20-6442	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,616	0	4,394	51,308	126,318	126,318
20-6446	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6448	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936
20-6449	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6450	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6452	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6453	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6454	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		74,767	0	4,711	53,081	132,559	132,559
20-6455	Correctional Officer 3	FT	P	GC	Kenai	100	14D / E	12.0		79,190	0	5,063	54,977	139,230	139,230
20-6461	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6462	Correctional Officer 2	FT	P	GC	Kenai	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6465	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		86,008	0	5,451	57,838	149,297	149,297
20-6468	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		83,150	0	5,253	56,625	145,028	145,028
20-6469	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		89,286	0	5,655	59,220	154,161	154,161
20-6472	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		68,957	0	4,394	50,649	124,000	124,000
20-6473	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6474	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		83,742	0	5,253	56,860	145,855	145,855
20-6477	Correctional Officer 2	FT	P	GC	Kenai	100	13Q / R	12.0		104,524	0	6,551	65,625	176,700	176,700
20-6478	Correctional Officer 3	FT	P	GC	Kenai	100	14L / M	12.0		93,579	0	5,838	60,997	160,414	160,414
20-6482	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,890	0	4,394	51,416	126,700	126,700
20-6485	Correctional Officer 4	FT	P	GC	Kenai	100	15D / E	12.0		82,219	0	5,227	56,245	143,691	143,691
20-6486	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		101,419	0	6,280	64,285	171,984	171,984
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56P / Q	12.0		69,625	3,161	0	46,914	119,700	119,700
20-6493	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,555	0	4,711	53,394	133,660	133,660
20-6494	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,029	0	4,711	53,185	132,925	132,925
20-6498	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6851	Adult Probation Officer 2	FT	P	GP	Kenai	100	16C / D	12.0		58,264	2,035	0	42,129	102,428	102,428

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-8039	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		79,938	0	5,062	55,274	140,274	140,274
20-8078	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		88,928	0	5,655	59,078	153,661	153,661
20-8095	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		76,682	0	4,879	53,908	135,469	135,469
20-8109	Correctional Officer 3	FT	P	GC	Kenai	100	14D / E	12.0		79,190	0	5,063	54,977	139,230	139,230
20-8171	Adult Probation Officer 1	FT	P	GP	Kenai	100	14A / E	12.0		54,327	1,897	0	40,566	96,790	96,790
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10C / D	12.0		39,321	1,373	0	34,609	75,303	75,303
20-8204	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-8901	Office Assistant 1	FT	A	GP	Kenai	100	8C / D	12.0		35,014	1,223	0	32,899	69,136	69,136
20-8905	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-8910	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217

													Total Salary Costs:	9,053,293
													Total COLA:	84,407
													Total Premium Pay:	393,434
													Total Benefits:	6,236,136
													Total Pre-Vacancy:	15,767,270
													Minus Vacancy Adjustment of 2.35%:	(370,370)
													Total Post-Vacancy:	15,396,900
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	15,396,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,767,270	15,396,900	100.00%
Total PCN Funding:	15,767,270	15,396,900	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 2024 Organizational Structure

