

# **State of Alaska FY2025 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 2023**

Partnered with the Kenai Police Department, City of Kenai, and City of Soldotna to provide roadside trash pick-up, clean-up of local area homeless camps, refurbishment of the Peninsula Oilers Baseball Park and helped the cleaning and maintaining of the Crane Peace Garden trail in Soldotna. The crew hauled a total of 15,720 pounds of trash to the landfill.

Worked closely with the Kenai Peninsula Animal Lovers organization (KPAL) and local animal shelter to train and rehome 13 dogs for a total of 177 dogs since the inception of the program.

Completed scenario-based emergency response training utilizing incident command system for all staff at the facility.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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Wildwood Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	119	119	Annual Salaries	9,314,912
Part-time	0	0	COLA	274,208
Nonpermanent	0	0	Premium Pay	402,713
			Annual Benefits	6,613,713
			<i>Less 3.92% Vacancy Factor</i>	<i>(651,714)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>119</b>	<b>119</b>	<b>Total Personal Services</b>	<b>15,953,832</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2a	0	0	0	6	6
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	10	10
Correctional Officer 2	0	0	0	55	55
Correctional Officer 3	0	0	0	3	3
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 1	0	0	0	2	2
Criminal Justice Technician 2	0	0	0	2	2
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,233.4	15,396.9	15,396.9	15,396.9	15,953.8	15,953.8	556.9	3.6%
2000 Travel	5.4	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	785.3	810.7	810.7	810.7	769.5	769.5	-41.2	-5.1%
4000 Commodities	1,859.4	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,883.5</b>	<b>17,136.4</b>	<b>17,136.4</b>	<b>17,136.4</b>	<b>17,652.1</b>	<b>17,652.1</b>	<b>515.7</b>	<b>3.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	7,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
1007 I/A Rcpts (Other)	32.8	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
1171 PFD Crim (Other)	0.0	211.3	211.3	211.3	214.6	0.0	-211.3	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>17,850.7</b>	<b>16,911.5</b>	<b>16,911.5</b>	<b>16,911.5</b>	<b>17,423.9</b>	<b>17,638.5</b>	<b>727.0</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>32.8</b>	<b>224.9</b>	<b>224.9</b>	<b>224.9</b>	<b>228.2</b>	<b>13.6</b>	<b>-211.3</b>	<b>-94.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	119	119	119	119	119	119	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund		16,911.5										
1007 I/A Rcpts		13.6										
1171 PFD Crim		211.3										
<b>Subtotal</b>		<b>17,136.4</b>	<b>15,396.9</b>	<b>17.7</b>	<b>810.7</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.6										
1171 PFD Crim		3.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$556.9												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$120.1												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.3												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$198.0												
FY2025 GGU 5% Cost of Living Adjustment: \$73.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$164.5												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>	Trout	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.2										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director 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	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>17,652.1</b>	<b>15,953.8</b>	<b>17.7</b>	<b>769.5</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.6										
1171 PFD Crim		-214.6										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
<b>Totals</b>		<b>17,652.1</b>	<b>15,953.8</b>	<b>17.7</b>	<b>769.5</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Wildwood Correctional Center (720)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		5.4	17.7	17.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.4</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	5.2	17.7	17.7
2001	In-State Non-Employee Travel	In-State non-employee travel - psychological and physical exams for new recruits.	0.2	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		785.3	810.7	769.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.3	6.0	6.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.5	2.0	2.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	0.0	2.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	4.2	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	26.2	35.0	35.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.9	14.0	14.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	19.4	5.0	5.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	0.8	17.0	17.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
		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.	44.6	55.0	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.	257.3	300.0	258.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	230.6	200.0	163.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.0	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	111.0	101.1	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.	18.8	12.5	12.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.6	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.6	0.3	0.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.6	54.2	54.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Wildwood Correctional Center (720)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		1,859.4	911.1	911.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,859.4</b>	<b>911.1</b>	<b>911.1</b>
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.	276.2	60.0	60.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	19.8	7.0	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.	1,377.2	509.2	586.7
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	5.7	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	55.8	32.0	32.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	84.5	257.5	180.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,859.4</b>	<b>911.1</b>	<b>911.1</b>
		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.	40.2	40.4	40.4

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>32.8</b>	<b>13.6</b>	<b>13.6</b>
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to Kenai Peninsula Youth Facility.	32.8	13.6	13.6

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>411.9</b>	<b>369.7</b>	<b>367.7</b>
With Department of Environmental Conservation	1.3	1.4	1.4
With Department of Administration	362.0	313.8	311.8
With Department of Public Safety	0.6	0.3	0.3
With Department of Health	0.1	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.0	0.0
With Department of Transportation and Public Facilities	47.6	54.2	54.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	230.6	200.0	163.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	35.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	111.0	101.1	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.	18.8	12.5	12.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.6	0.2	0.2
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	0.3	0.3
3035 Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.6	54.2	54.2



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**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 / P	12.0		101,254	0	0	64,800	166,054	166,054
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56N	12.0		64,509	0	0	45,870	110,379	110,379
20-5281	Correctional Superintendent 1	FT	P	SS	Kenai	99	19O / P	12.0		108,930	0	0	67,964	176,894	176,894
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54C / D	12.0		56,440	0	0	42,543	98,983	98,983
20-5283	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,123	2,225	4,635	55,381	136,364	136,364
20-5284	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5285	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		71,972	2,160	4,482	54,431	133,045	133,045
20-5286	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		81,450	2,446	5,163	58,619	147,678	147,678
20-5287	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		77,227	2,317	4,804	56,730	141,078	141,078
20-5288	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,790	2,276	4,804	56,137	139,007	139,007
20-5289	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5290	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5291	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5292	Criminal Justice Technician 1	FT	A	GP	Kenai	100	12C / D	12.0		46,405	3,277	0	38,203	87,885	87,885
20-5293	Adult Probation Officer 1	FT	P	GP	Kenai	100	15E / F	12.0		60,840	4,296	0	44,155	109,291	109,291
20-5792	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14J	12.0		62,166	4,390	0	44,702	111,258	111,258
20-6303	Educ Coord	FT	A	GP	Kenai	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-6304	Adult Probation Officer 3	FT	P	SS	Kenai	500	20C / D	12.0		84,157	0	0	57,751	141,908	141,908
20-6305	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6306	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17L	12.0		81,549	5,759	0	52,693	140,001	140,001
20-6307	Stock & Parts Services 4	FT	A	LL	Kenai	1CC	53K	12.0		68,835	0	0	47,653	116,488	116,488
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		39,696	2,803	0	35,437	77,936	77,936
20-6310	Criminal Justice Technician 1	FT	A	GP	Kenai	100	12A / E	12.0		48,516	3,426	0	39,074	91,016	91,016
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56D / E	12.0		51,018	0	0	40,307	91,325	91,325
20-6313	Correctional Officer 4	FT	P	GC	Kenai	100	15K / L	12.0		98,583	2,959	6,173	66,100	173,815	173,815
20-6314	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6315	Correctional Officer 4	FT	P	GC	Kenai	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6316	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6317	Correctional Officer 4	FT	P	GC	Kenai	100	15M / N	12.0		107,662	3,229	6,644	70,037	187,572	187,572
20-6318	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		100,674	3,025	6,438	67,071	177,208	177,208
20-6320	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,520	2,119	4,482	53,832	130,953	130,953
20-6321	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,366	2,101	0	53,570	130,037	130,037
20-6322	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		66,493	1,997	4,194	52,053	124,737	124,737
20-6323	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		93,198	2,795	5,765	63,711	165,469	165,469

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:** FY2025 Governor (20959)  
**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	13E / F	12.0		75,678	2,273	4,804	56,091	138,846	138,846
20-6326	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,719	2,124	4,482	53,914	131,239	131,239
20-6327	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,811	2,547	5,356	60,084	152,798	152,798
20-6328	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,917	2,130	4,482	53,996	131,525	131,525
20-6329	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6331	Correctional Officer 4	FT	P	GC	Kenai	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6332	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6333	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		91,736	2,754	5,765	63,108	163,363	163,363
20-6334	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,838	2,127	4,482	53,963	131,410	131,410
20-6335	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6336	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6337	Correctional Officer 3	FT	P	GC	Kenai	100	14F / J	12.0		84,987	2,401	0	57,949	145,337	145,337
20-6341	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,339	2,021	4,194	52,402	125,956	125,956
20-6342	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17C / D	12.0		65,103	4,597	0	45,913	115,613	115,613
20-6343	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		87,497	2,628	5,557	61,275	156,957	156,957
20-6344	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,984	2,249	4,635	55,736	137,604	137,604
20-6345	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,818	2,127	4,482	53,955	131,382	131,382
20-6348	M/Auto Adjrnj	FT	A	LL	Kenai	1CC	53E / F	12.0		63,481	0	0	45,446	108,927	108,927
20-6353	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,219	0	0	39,978	90,197	90,197
20-6355	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		101,085	3,036	6,404	67,226	177,751	177,751
20-6356	Correctional Officer 2	FT	P	GC	Kenai	100	13N / O	12.0		96,601	2,898	5,981	65,203	170,683	170,683
20-6357	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,113	2,014	4,194	52,308	125,629	125,629
20-6358	Correctional Officer 2	FT	P	GC	Kenai	100	13O / P	12.0		100,523	3,015	6,205	66,913	176,656	176,656
20-6359	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6360	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-6362	Correctional Officer 2	FT	P	GC	Kenai	100	13Q / R	12.0		106,891	3,208	6,679	69,734	186,512	186,512
20-6400	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		77,271	2,318	4,804	56,748	141,141	141,141
20-6401	Correctional Superintendent 2	FT	P	SS	Kenai	L00	21M / N	12.0		113,756	0	0	69,954	183,710	183,710
20-6402	Correctional Superintendent 1	FT	P	SS	Kenai	L00	19M	12.0		100,693	0	0	64,568	165,261	165,261
20-6403	Administrative Officer 2	FT	A	SS	Kenai	100	19A / B	12.0		74,593	0	0	53,807	128,400	128,400
20-6404	Office Assistant 2	FT	A	GP	Kenai	100	10D / E	12.0		41,714	2,946	0	36,269	80,929	80,929
20-6405	Mts/Pb Jrny 2	FT	A	LL	Kenai	1CC	51E / F	12.0		70,314	0	0	48,263	118,577	118,577
20-6406	Mts/Bfc Jrny 1	FT	A	LL	Kenai	1CC	53E / F	12.0		62,570	0	0	45,070	107,640	107,640
20-6407	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51M / N	12.0		86,085	0	0	54,765	140,850	140,850
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54F / J	12.0		62,149	0	0	44,897	107,046	107,046
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50J	12.0		78,796	0	0	51,760	130,556	130,556

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**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 / O	12.0		88,716	0	0	55,850	144,566	144,566
20-6414	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6415	Food Service Supervisor	FT	A	SS	Kenai	100	16O / P	12.0		90,444	0	0	60,343	150,787	150,787
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16E / F	12.0		65,258	4,608	0	45,977	115,843	115,843
20-6422	Correctional Officer 4	FT	P	GC	Kenai	100	15E / F	12.0		89,240	2,677	5,536	61,985	159,438	159,438
20-6437	Correctional Officer 4	FT	P	GC	Kenai	100	15P / Q	12.0		117,138	3,518	7,421	74,264	202,341	202,341
20-6438	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6439	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6440	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-6441	Correctional Officer 3	FT	P	GC	Kenai	100	14M / N	12.0		97,406	2,751	0	63,069	163,226	163,226
20-6442	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,631	2,239	4,635	55,590	137,095	137,095
20-6446	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,201	2,109	4,482	53,700	130,492	130,492
20-6448	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		78,367	2,354	4,977	57,271	142,969	142,969
20-6449	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,811	2,547	5,356	60,084	152,798	152,798
20-6450	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6452	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,916	2,550	5,356	60,128	152,950	152,950
20-6453	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		89,972	2,698	5,557	62,295	160,522	160,522
20-6454	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		79,046	2,373	4,977	57,551	143,947	143,947
20-6455	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		67,903	2,041	4,339	52,694	126,977	126,977
20-6461	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6462	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6465	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-6468	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6469	Correctional Officer 2	FT	P	GC	Kenai	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6472	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		72,754	2,186	4,635	54,816	134,391	134,391
20-6473	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		83,950	2,523	5,356	59,729	151,558	151,558
20-6474	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6477	Correctional Officer 2	FT	P	GC	Kenai	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6478	Correctional Officer 3	FT	P	GC	Kenai	100	14M	12.0		96,623	2,904	6,178	65,293	170,998	170,998
20-6482	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6485	Correctional Officer 4	FT	P	GC	Kenai	100	15E / F	12.0		87,037	2,615	5,536	61,076	156,264	156,264
20-6486	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-6493	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6494	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6498	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6851	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17D / E	12.0		66,571	4,701	0	46,518	117,790	117,790
20-8039	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**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	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-8095	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-8109	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8171	Adult Probation Officer 1	FT	P	GP	Kenai	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		40,160	2,836	0	35,629	78,625	78,625
20-8204	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		85,986	2,580	5,356	60,569	154,491	154,491
20-8901	Office Assistant 1	FT	A	GP	Kenai	100	8D / E	12.0		37,012	2,614	0	34,331	73,957	73,957
20-8905	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14D / E	12.0		54,473	3,847	0	41,530	99,850	99,850
20-8910	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		87,334	2,624	5,557	61,208	156,723	156,723
<b>Total</b>													<b>Total Salary Costs:</b>	9,314,912	
<b>Positions</b>													<b>Total COLA:</b>	274,208	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	402,713	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	6,613,713	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	16,605,546	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 3.92%:</b>	(651,714)	
<b>Total Component Months: 1,428.0</b>													<b>Total Post-Vacancy:</b>	15,953,832	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,953,832	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	16,605,546	15,953,832	100.00%
<b>Total PCN Funding:</b>	<b>16,605,546</b>	<b>15,953,832</b>	<b>100.00%</b>

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# Department of Corrections

## Wildwood Correctional Center

### FY 2025 Organizational Structure

