

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Corrections Fairbanks Correctional Center Component Budget Summary**

**Component: Fairbanks 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 2016**

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Created community partnerships with servicing entities specializing in prisoner re-entry which allows the agencies access to prisoners prior to release to ease the re-entry process. This includes being actively involved in the Fairbanks Re-entry Coalition.

Provided Parenting for Dads, to include Skype with the program's creator so that inmates have a direct link to the information provided. In this program, the inmates choose a children's book, read the book into a recorder so that the voice can be transferred to a CD which is then mailed to the child along with the chosen book. This way each child can have their incarcerated parent read to them.

Provided in house staff training for Correctional staff with an average of 71.3 hours and other staff completed an average of 25 hours for the following topics: Security Protocol, Suicide Prevention, Cardiopulmonary Resuscitation (CPR)/First Aid and various policy reviews.

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

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 facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

Participate in review, design, planning and coordination of facility expansion project.

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 FY2018

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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Fairbanks Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	89	89	Annual Salaries	5,907,228
Part-time	0	0	COLA	145,152
Nonpermanent	0	0	Premium Pay	268,373
			Annual Benefits	3,896,978
			<i>Less 7.01% Vacancy Factor</i>	<i>(716,431)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>Total Personal Services</b>	<b>9,501,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Correctional Officer I	0	7	0	0	7
Correctional Officer II	0	50	0	0	50
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	2	0	0	2
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
<b>Totals</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>89</b>

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

**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,259.0	9,411.6	9,411.6	9,094.1	9,501.3	407.2	4.5%
72000 Travel	43.2	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	438.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,043.2	1,133.2	633.2	1,133.2	548.8	-584.4	-51.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,783.6</b>	<b>10,869.2</b>	<b>10,369.2</b>	<b>10,551.7</b>	<b>10,374.5</b>	<b>-177.2</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
<b>Unrestricted General (UGF)</b>	<b>10,783.6</b>	<b>10,869.2</b>	<b>10,369.2</b>	<b>10,551.7</b>	<b>10,374.5</b>	<b>-177.2</b>	<b>-1.7%</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>Other 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>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>Positions:</b>							
Permanent Full Time	89	89	89	89	89	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:** Fairbanks Correctional Center (707)  
**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	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund		10,869.2										
<b>Reduce Fairbanks Correctional Center</b>												
	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Fairbanks Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
<b>Subtotal</b>		<b>10,369.2</b>	<b>9,411.6</b>	<b>15.5</b>	<b>308.9</b>	<b>633.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Align Veto Reductions to Palmer Correctional Center</b>												
	Trin	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.</p> <p>The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.</p>												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-317.5	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-317.5										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers,

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)  
**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	
and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
\$2,573.3 of general fund personal service authorization is reallocated as follows:												
(\$ 193.0) - Institution Directors Office												
\$ 441.0 - Combined Hiland Mountain Correctional Center												
(\$ 317.5) - Fairbanks Correctional Center												
\$1,269.0 - Goose Creek Correctional Center												
(\$ 276.4) - Lemon Creek Correctional Center												
\$ 863.2 - Matanuska-Susitna Correctional Center												
(\$ 597.7) - Palmer Correctional Center												
(\$ 577.1) - Spring Creek Correctional Center												
(\$ 274.5) - Wildwood Correctional Center												
(\$ 337.0) - Yukon-Kuskokwim Correctional Center												
<b>Subtotal</b>		<b>10,551.7</b>	<b>9,094.1</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	147.9											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$147.9

FY2018 PS Health Ins.: \$5.3

FY2018 PS Health Ins.: \$5.4

FY2018 PS Base All Rates & COLA: \$137.2

**Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))**

	OTI	-489.5	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-489.5											

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

(1,276.7)	Anchorage Correctional Complex
( 263.6)	Anvil Mountain Correctional Center
( 578.3)	Hiland Mountain Correctional Center
( 489.5)	Fairbanks Correctional Center
(2,068.0)	Goose Creek Correctional Center
( 199.5)	Ketchikan Correctional Center
( 447.1)	Lemon Creek Correctional Center
( 247.7)	Matanuska-Susitna Correctional Center
(3,967.0)	Palmer Correctional Center
( 942.4)	Spring Creek Correctional Center
( 658.8)	Wildwood Correctional Center
( 347.1)	Yukon-Kuskokwim Correctional Center
( 133.3)	Inmate Transportation

**Align Authority within the Fairbanks Correctional Center to Meet Personal Services Projected Costs**

LIT	0.0	530.2	0.0	0.0	-530.2	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Fairbanks Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-1.2	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj	165.6	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	165.6											

Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$153.9

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$11.7



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)  
**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
	Totals	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Fairbanks Correctional Center (707)  
**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
20-4101	Correctional Superintendent	FT	P	SS	Fairbanks	103	21L	12.0		101,268	0	0	55,849	157,117	157,117
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		83,123	2,702	4,836	50,938	141,599	141,599
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,932	1,918	3,512	41,615	105,977	105,977
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,497	1,970	3,629	42,229	108,325	108,325
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		78,704	2,562	4,685	49,268	135,219	135,219
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,734	2,074	3,762	43,461	113,031	113,031
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		69,816	2,274	4,195	45,841	122,126	122,126
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,825	1,946	3,512	41,941	107,224	107,224
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		60,313	1,964	3,629	42,162	108,068	108,068
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		67,189	2,188	4,043	44,826	118,246	118,246
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,819	2,208	4,043	45,056	119,126	119,126
20-4117	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,526	1,906	3,512	41,466	105,410	105,410
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,758	2,109	3,897	43,884	114,648	114,648
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,988	2,340	4,195	46,635	125,158	125,158
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	99	16K / L	12.0		69,618	0	0	42,252	111,870	111,870
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	99	16J / K	12.0		67,728	0	0	41,562	109,290	109,290
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	99	16L / M	12.0		72,783	0	0	43,409	116,192	116,192
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	99	16M / N	12.0		73,263	0	0	43,584	116,847	116,847
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		61,085	0	0	39,546	100,631	100,631
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56J	12.0		51,051	0	0	35,880	86,931	86,931
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16E / F	12.0		63,828	0	0	42,169	105,997	105,997
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		33,879	0	0	29,193	63,072	63,072
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8G / J	12.0		38,078	0	0	30,728	68,806	68,806
20-4135	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,520	1,733	2,896	39,412	97,561	97,561
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		72,314	2,355	4,351	46,811	125,831	125,831
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	99	16O / P	12.0		81,207	0	0	46,487	127,694	127,694
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		61,142	1,990	3,629	42,465	109,226	109,226
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,288	2,253	4,043	45,593	121,177	121,177
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342

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:** FY2018 Governor (13956)  
**Component:** Fairbanks Correctional Center (707)  
**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
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,663	1,941	3,512	41,882	106,998	106,998
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		61,879	2,012	3,629	42,734	110,254	110,254
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4144	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		77,855	2,536	4,685	48,958	134,034	134,034
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / D	12.0		58,645	1,903	3,285	41,427	105,260	105,260
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,183	2,250	4,043	45,555	121,031	121,031
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,641	2,071	3,762	43,427	112,901	112,901
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,973	2,243	4,043	45,478	120,737	120,737
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		58,364	1,901	3,512	41,407	105,184	105,184
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,163	2,122	3,897	44,032	115,214	115,214
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,078	2,246	4,043	45,516	120,883	120,883
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4156	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,058	1,750	2,896	39,609	98,313	98,313
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10C / D	12.0		37,722	0	0	30,597	68,319	68,319
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15M / N	12.0		88,261	2,871	5,205	52,950	149,287	149,287
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		80,373	2,618	4,836	49,933	137,760	137,760
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		69,069	0	0	42,464	111,533	111,533
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,873	2,695	4,836	50,847	141,251	141,251
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15J	12.0		77,460	2,523	4,661	48,805	133,449	133,449
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	99	17O	12.0		87,622	0	0	50,863	138,485	138,485
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15L / M	12.0		86,268	2,810	5,201	52,221	146,500	146,500
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4171	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		52,712	1,708	2,896	39,117	96,433	96,433
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,868	2,240	4,043	45,439	120,590	120,590
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,988	2,340	4,195	46,635	125,158	125,158
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		70,902	2,307	4,195	46,238	123,642	123,642
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,758	2,109	3,897	43,884	114,648	114,648
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,455	2,065	3,762	43,359	112,641	112,641
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,663	1,941	3,512	41,882	106,998	106,998
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		60,212	1,951	3,285	42,000	107,448	107,448
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		67,189	2,188	4,043	44,826	118,246	118,246

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:** FY2018 Governor (13956)  
**Component:** Fairbanks Correctional Center (707)  
**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
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		58,763	0	0	38,698	97,461	97,461
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		44,951	0	0	33,651	78,602	78,602
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,083	2,054	3,762	43,223	112,122	112,122
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,248	2,024	3,629	42,869	110,770	110,770
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	99	14K / L	12.0		60,922	0	0	39,075	99,997	99,997
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54C / D	12.0		50,181	0	0	35,562	85,743	85,743
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12F / G	12.0		47,493	0	0	34,168	81,661	81,661
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		44,246	0	0	33,393	77,639	77,639
20-5270	Correctional Superintendent I	FT	P	SS	Fairbanks	99	21K / L	12.0		100,282	0	0	55,489	155,771	155,771
20-5275	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		58,818	0	3,755	39,678	102,251	102,251

	Total Positions	New	Deleted
Full Time Positions:	89	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>89</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 1,068.0

<b>Total Salary Costs:</b>	5,907,228
<b>Total COLA:</b>	145,152
<b>Total Premium Pay::</b>	268,373
<b>Total Benefits:</b>	3,896,978
<b>Total Pre-Vacancy:</b>	10,217,731
<b>Minus Vacancy Adjustment of 7.01%:</b>	(716,431)
<b>Total Post-Vacancy:</b>	9,501,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>9,501,300</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,217,731	9,501,300	100.00%
<b>Total PCN Funding:</b>	<b>10,217,731</b>	<b>9,501,300</b>	<b>100.00%</b>

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.

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

**Component:** Fairbanks Correctional Center (707)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		43.2	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>43.2</b>	<b>15.5</b>	<b>15.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	37.3	13.5	13.5
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	5.9	2.0	2.0

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

**Component:** Fairbanks Correctional Center (707)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		438.2	308.9	308.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>438.2</b>	<b>308.9</b>	<b>308.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.4	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	28.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	0.7	0.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.1	0.8	0.8
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	22.6	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	5.7	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	34.5	0.6	0.6

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

**Component:** Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>438.2</b>	<b>308.9</b>	<b>308.9</b>
		maintenance or lease agreements.			
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, training.	122.5	120.0	120.0
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	21.4	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	60.0	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	56.5	71.9	71.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	31.3	15.0	15.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	0.9	0.9
3029	Inter-Agency Education/Training	Educational / Training charges.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.5	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.3	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	24.9	57.3	57.3

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

**Component:** Fairbanks Correctional Center (707)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		1,043.2	1,133.2	548.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,043.2</b>	<b>1,133.2</b>	<b>548.8</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.	100.9	100.0	100.0
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	0.0	0.0
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.	813.1	815.0	352.6
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.2	5.0	3.0
4004	Safety	Safety services.	54.7	90.0	50.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	6.2	90.0	10.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0



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

**Component:** Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,043.2</b>	<b>1,133.2</b>	<b>548.8</b>
4008	Aggregate	Aggregate.	0.1	0.0	0.0
4011	Electrical	Electrical.	7.2	7.0	7.0
4012	Plumbing	Plumbing.	11.7	11.0	11.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	0.5	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	32.2	15.2	15.2
4016	Paint/Preservatives	Paint and Preservatives.	9.4	0.0	0.0
4017	Sand	Sand.	0.5	0.0	0.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	2.6	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	0.2	0.0	0.0

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

**Component:** Fairbanks Correctional Center (707)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>200.1</b>	<b>186.3</b>	<b>186.3</b>
With Unspecified	0.6	1.4	1.4
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	173.8	127.6	127.6
With Department of Public Safety	0.3	0.0	0.0
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Transportation/Public Facilities	24.9	57.3	57.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	21.4	7.9	7.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	60.0	27.9	27.9
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	56.5	71.9	71.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	31.3	15.0	15.0
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.9	0.9
3029 Inter-Agency Education/Training		Educational / Training charges.	0.1	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.5	0.0	0.0

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

**Component:** Fairbanks Correctional Center (707)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.3	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	24.9	57.3	57.3