

State of Alaska FY2019 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 2017

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

Continued execution 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.

Added a creative writing class to the schedule which is taught by volunteers from University of Alaska Fairbanks.

Paws For Purple Hearts started a program which allows veterans to help train dogs that will become service animals for injured veterans.

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 FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	89	89	Annual Salaries	6,017,754
Part-time	0	0	Premium Pay	269,216
Nonpermanent	0	0	Annual Benefits	3,934,427
			<i>Less 5.07% Vacancy Factor</i>	<i>(517,997)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	9,703,400

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	5	0	0	5
Correctional Officer II	0	51	0	0	51
Correctional Officer III	0	3	0	0	3
Correctional Officer IV	0	7	0	0	7
Correctional Superintendent I	0	1	0	0	1
Correctional Superintendent II	0	1	0	0	1
Criminal Justice Technician I	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
Totals	0	89	0	0	89

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,694.3	9,501.3	9,501.3	9,501.3	9,703.4	202.1	2.1%
72000 Travel	22.0	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	532.6	308.9	308.9	308.9	626.6	317.7	102.8%
74000 Commodities	975.5	548.8	548.8	548.8	788.9	240.1	43.8%
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	11,224.4	10,374.5	10,374.5	10,374.5	11,134.4	759.9	7.3%
Fund Sources:							
1004Gen Fund (UGF)	11,224.4	10,374.5	10,374.5	10,374.5	11,134.4	759.9	7.3%
Unrestricted General (UGF)	11,224.4	10,374.5	10,374.5	10,374.5	11,134.4	759.9	7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund		10,374.5										
Subtotal		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Authority to Meet Operational Needs within Institutions												
	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		754.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center

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
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$5.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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 II	FT	P	SS	Fairbanks	103	21L / M	12.0		103,597	0	0	56,560	160,157	160,157
20-4103	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L	12.0		85,257	0	5,452	51,819	142,528	142,528
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		61,670	0	3,943	42,679	108,292	108,292
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,926	0	0	42,064	105,990	105,990
20-4106	Correctional Officer III	FT	P	GC	Fairbanks	103	14O	12.0		88,476	0	5,657	53,066	147,199	147,199
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	14K / L	12.0		78,039	0	0	47,204	125,243	125,243
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,644	0	3,943	43,397	110,984	110,984
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,956	0	4,729	47,439	126,124	126,124
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		79,487	0	4,906	49,518	133,911	133,911
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,456	0	3,943	43,329	110,728	110,728
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,023	0	4,393	45,520	118,936	118,936
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		71,285	0	4,558	46,404	122,247	122,247
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		78,053	0	4,906	48,996	131,955	131,955
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		78,053	0	4,906	48,996	131,955	131,955
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		66,432	0	4,234	44,519	115,185	115,185
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,845	0	4,558	47,337	125,740	125,740
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,439	126,124	126,124
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,845	0	4,558	47,337	125,740	125,740
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,528	0	0	38,266	95,794	95,794
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,935	0	0	42,785	112,720	112,720
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		62,187	0	0	39,963	102,150	102,150
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16C / D	12.0		57,528	0	0	38,266	95,794	95,794
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54M	12.0		63,141	0	0	40,206	103,347	103,347
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56J / K	12.0		52,471	0	0	36,320	88,791	88,791
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16F	12.0		63,828	0	0	42,076	105,904	105,904
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		34,860	0	0	30,010	64,870	64,870
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8J	12.0		38,988	0	0	31,514	70,502	70,502
20-4135	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,404	99,773	99,773
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		75,347	0	4,729	47,946	128,022	128,022
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,240	0	0	37,069	91,309	91,309
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		64,788	0	4,087	43,867	112,742	112,742
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		82,607	0	5,282	50,791	138,680	138,680
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		66,226	0	4,234	44,444	114,904	114,904

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: FY2019 Governor (14641)
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	13D / E	12.0		63,174	0	3,943	43,226	110,343	110,343
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,555	0	4,087	44,146	113,788	113,788
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		80,482	0	5,090	49,948	135,520	135,520
20-4147	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / D	12.0		54,071	0	3,457	39,734	97,262	97,262
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,268	0	3,943	43,261	110,472	110,472
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,439	126,124	126,124
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		59,656	0	3,814	41,898	105,368	105,368
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		68,700	0	4,393	45,403	118,496	118,496
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,622	0	4,558	47,255	125,435	125,435
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		71,285	0	4,558	46,404	122,247	122,247
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4156	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,404	99,773	99,773
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18C / D	12.0		66,061	0	0	42,890	108,951	108,951
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		36,469	0	0	30,596	67,065	67,065
20-4163	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M	12.0		88,432	0	5,655	53,049	147,136	147,136
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	14L / M	12.0		85,279	0	5,453	51,827	142,559	142,559
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52L	12.0		69,069	0	0	42,365	111,434	111,434
20-4166	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L	12.0		85,257	0	5,452	51,819	142,528	142,528
20-4167	Correctional Officer IV	FT	P	GC	Fairbanks	103	15J / K	12.0		81,424	0	5,063	50,281	136,768	136,768
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	99	17O	12.0		90,905	0	0	51,938	142,843	142,843
20-4169	Correctional Officer IV	FT	P	GC	Fairbanks	103	15K / L	12.0		84,871	0	5,254	51,606	141,731	141,731
20-4170	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L / M	12.0		88,035	0	0	50,845	138,880	138,880
20-4171	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,404	99,773	99,773
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,400	0	4,558	47,175	125,133	125,133
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		76,622	0	4,729	48,410	129,761	129,761
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		77,096	0	4,906	48,647	130,649	130,649
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		71,285	0	4,558	46,404	122,247	122,247
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		62,910	0	3,568	42,994	109,472	109,472
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	0	45,717	119,673	119,673
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		63,174	0	3,943	43,226	110,343	110,343
20-4185	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,404	99,773	99,773
20-4186	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L / M	12.0		86,183	0	0	50,170	136,353	136,353
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		70,100	0	4,393	45,913	120,406	120,406

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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 / N	12.0		79,487	0	4,906	49,518	133,911	133,911
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,929	0	0	38,672	97,601	97,601
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		46,399	0	0	34,109	80,508	80,508
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,444	114,904	114,904
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,938	0	4,087	44,285	114,310	114,310
20-4239	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12B / C	12.0		41,483	0	0	32,422	73,905	73,905
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54D / E	12.0		51,807	0	0	36,078	87,885	87,885
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G	12.0		48,168	0	0	34,857	83,025	83,025
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		63,926	0	4,087	43,553	111,566	111,566
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		45,672	0	0	33,844	79,516	79,516
20-5270	Correctional Superintendent I	FT	P	SS	Fairbanks	99	19K	12.0		92,990	0	0	52,697	145,687	145,687
20-5275	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,942	0	0	39,509	100,451	100,451
													Total Salary Costs:	6,017,754	
													Total COLA:	0	
													Total Premium Pay:	269,216	
													Total Benefits:	3,934,427	
													Total Pre-Vacancy:	10,221,397	
													Minus Vacancy Adjustment of 5.07%:	(517,997)	
													Total Post-Vacancy:	9,703,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,703,400	
Total Component Months:		1,068.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,221,397	9,703,400	100.00%
Total PCN Funding:	10,221,397	9,703,400	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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		22.0	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			22.0	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	20.8	14.3	14.3
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	1.2	1.2	1.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		532.6	308.9	626.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			532.6	308.9	626.6
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.	2.5	1.5	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.2	5.0	9.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.4	5.0	17.5
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	13.2	5.0	13.2
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.	22.0	5.0	22.0
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, training.	272.6	91.7	358.4
3015	Inter-Agency	EnvCon - Department-wide	0.5	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			532.6	308.9	626.6
	Conservation/Environmental	services; permits and inspections.			
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer charges.	39.3	39.3	45.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telephone charges.	44.7	44.7	45.0
3022	Inter-Agency Human Resources Admin - Department-wide	HR integration charges.	54.6	54.6	55.0
3026	Inter-Agency Insurance Admin - Department-wide	Risk Management charges.	25.0	25.0	25.5
3027	Inter-Agency Financial Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	6.5	6.5	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.5
3029	Inter-Agency Education/Training	Educational / Training charges.	1.3	1.3	1.3
3035	Inter-Agency Other Equipment/Machinery Labor - Department-wide	Other equipment and machinery services.	5.1	5.1	5.1
3036	Inter-Agency Safety H&SS - Department-wide	Safety services charges.	0.1	0.1	0.1
3037	State Equipment Fleet Trans - Department-wide	State Equipment Fleet charges.	18.4	18.4	18.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		975.5	548.8	788.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			975.5	548.8	788.9
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.	65.2	50.0	81.2
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.	763.3	401.1	600.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.7	2.7	2.7
4004	Safety	Safety services.	95.5	80.0	90.0
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.	11.2	8.0	8.0
4011	Electrical	Electrical.	7.3	5.0	5.0
4012	Plumbing	Plumbing.	2.7	1.5	1.5
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.8	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			975.5	548.8	788.9
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	23.1	0.0	0.0
4016	Paint/Preservatives	Paint and Preservatives.	3.0	0.0	0.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.6	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				194.4	194.4	202.2
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	170.3	170.3	178.0
			With Department of Labor and Workforce Development	5.1	5.1	5.1
			With Department of Health and Social Services	0.1	0.1	0.1
			With Department of Transportation/Public Facilities	18.4	18.4	18.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	39.3	39.3	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	44.7	44.7	45.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	54.6	54.6	55.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	25.0	25.0	25.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	6.5	6.5	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	5.1	5.1	5.1
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	18.4	18.4	18.5