

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (707)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JFCC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,096.0	9,770.3	9,770.3	9,770.3	9,820.5	9,770.3	-50.2	-0.5%
2000 Travel	33.4	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	428.0	626.6	626.6	626.6	626.6	607.0	-19.6	-3.1%
4000 Commodities	1,297.8	788.9	788.9	788.9	788.9	788.9	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%
Totals	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	11,181.7	-69.8	-0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	11,181.7	-69.8	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	11,181.7	-69.8	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	89	89	89	89	89	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 (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund		11,201.3										
Subtotal		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Totals		11,181.7	9,770.3	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Fairbanks Correctional Center (707)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4101	15889	Correctional Superintendent II	FT	P	SS	Fairbanks	99	21 M	12.0	104,556	0	0	57,401	161,957	161,957		
20-4103	15891	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 L / M	12.0	88,168	0	5,452	53,319	146,939	146,939		
20-4104	15892	Correctional Officer II	FT	P	GC	Fairbanks	103	13 C / D	12.0	61,670	0	3,943	42,987	108,600	108,600		
20-4105	15893	Correctional Officer III	FT	P	GC	Fairbanks	103	14 F	12.0	70,934	0	0	44,950	115,884	115,884		
20-4106	15894	Correctional Officer III	FT	P	GC	Fairbanks	103	14 O / P	12.0	90,973	0	5,657	54,429	151,059	151,059		
20-4107	15895	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 K / L	12.0	84,099	0	0	49,806	133,905	133,905		
20-4108	15896	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4109	15897	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F / J	12.0	67,669	0	4,234	45,307	117,210	117,210		
20-4110	15898	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L / M	12.0	74,072	0	4,729	47,852	126,653	126,653		
20-4111	15899	Correctional Officer III	FT	P	GC	Fairbanks	103	14 N / O	12.0	86,344	0	5,453	52,646	144,443	144,443		
20-4112	15900	Correctional Officer II	FT	P	GC	Fairbanks	103	13 E / F	12.0	65,747	0	4,087	44,544	114,378	114,378		
20-4113	15901	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4114	15902	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4115	15903	Correctional Officer II	FT	P	GC	Fairbanks	103	13 K	12.0	71,285	0	4,558	46,761	122,604	122,604		
20-4116	15904	Correctional Officer II	FT	P	GC	Fairbanks	103	13 K / L	12.0	71,952	0	4,558	47,007	123,517	123,517		
20-4117	15905	Correctional Officer II	FT	P	GC	Fairbanks	103	13 C / D	12.0	60,915	0	3,814	42,661	107,390	107,390		
20-4118	15906	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4119	15907	Correctional Officer II	FT	P	GC	Fairbanks	103	13 N	12.0	79,607	0	5,090	50,027	134,724	134,724		
20-4120	15908	Correctional Officer II	FT	P	GC	Fairbanks	103	13 N	12.0	79,607	0	5,090	50,027	134,724	134,724		
20-4121	15909	Correctional Officer II	FT	P	GC	Fairbanks	103	13 J	12.0	68,700	0	4,393	45,746	118,839	118,839		
20-4122	15910	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L	12.0	73,956	0	4,729	47,809	126,494	126,494		
20-4123	15911	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L / M	12.0	76,390	0	4,729	48,707	129,826	129,826		
20-4124	15912	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L	12.0	73,956	0	4,729	47,809	126,494	126,494		
20-4125	15913	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 B / C	12.0	47,223	1,939	0	35,911	85,073	85,073		
20-4126	15914	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 L	12.0	70,860	2,910	0	44,631	118,401	118,401		
20-4127	15915	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 G / J	12.0	64,388	2,644	0	42,243	109,275	109,275		
20-4128	15916	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16 F / G	12.0	62,970	2,586	0	41,720	107,276	107,276		
20-4129	15917	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54 B / C	12.0	52,884	0	0	37,895	90,779	90,779		
20-4130	15918	Food Service Lead	FT	A	LL	Fairbanks	1EE	56 K	12.0	56,357	0	0	39,176	95,533	95,533		

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Fairbanks Correctional Center (707)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4131	15919	Food Service Supervisor	FT	A	SS	Fairbanks	103	16 F / J	12.0	70,296	0	0	44,762	115,058	115,058		
20-4133	15920	Office Assistant I	FT	A	GP	Fairbanks	103	8 C / D	12.0	33,140	1,361	0	30,716	65,217	65,217		
20-4134	15921	Office Assistant I	FT	A	GP	Fairbanks	103	8 G / J	12.0	37,558	1,542	0	32,345	71,445	71,445		
20-4135	15922	Correctional Officer II	FT	P	GC	Fairbanks	103	13 B / F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4136	15923	Correctional Officer II	FT	P	GC	Fairbanks	103	13 M	12.0	76,738	0	4,906	48,901	130,545	130,545		
20-4137	15924	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 C / D	12.0	56,104	2,304	0	39,187	97,595	97,595		
20-4138	15925	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4139	15926	Correctional Officer II	FT	P	GC	Fairbanks	103	13 O / P	12.0	84,537	0	5,282	51,917	141,736	141,736		
20-4140	15927	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F / J	12.0	66,329	0	4,234	44,813	115,376	115,376		
20-4141	15928	Correctional Officer II	FT	P	GC	Fairbanks	103	13 E / F	12.0	65,555	0	4,087	44,473	114,115	114,115		
20-4142	15929	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4143	15930	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4144	15931	Correctional Officer II	FT	P	GC	Fairbanks	103	13 O	12.0	82,607	0	5,282	51,205	139,094	139,094		
20-4146	15932	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L / M	12.0	74,072	0	4,729	47,852	126,653	126,653		
20-4147	15933	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4148	15934	Correctional Officer II	FT	P	GC	Fairbanks	103	13 E / F	12.0	65,651	0	4,087	44,509	114,247	114,247		
20-4149	15935	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F / J	12.0	67,566	0	4,234	45,269	117,069	117,069		
20-4150	15936	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L / M	12.0	75,926	0	4,729	48,536	129,191	129,191		
20-4151	15937	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0	55,801	0	3,568	40,684	100,053	100,053		
20-4152	15938	Correctional Officer II	FT	P	GC	Fairbanks	103	13 J / K	12.0	69,239	0	4,393	45,945	119,577	119,577		
20-4153	15939	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L	12.0	73,956	0	4,729	47,809	126,494	126,494		
20-4154	15940	Correctional Officer II	FT	P	GC	Fairbanks	103	13 K / L	12.0	73,400	0	4,558	47,541	125,499	125,499		
20-4155	15941	Correctional Officer II	FT	P	GC	Fairbanks	103	13 B / F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4156	15942	Correctional Officer II	FT	P	GC	Fairbanks	103	13 B / F	12.0	66,226	0	4,234	44,775	115,235	115,235		
20-4159	15944	Adult Probation Off III	FT	P	SS	Fairbanks	103	18 E / F	12.0	75,311	0	0	46,612	121,923	121,923		
20-4160	15945	Accounting Clerk	FT	A	GP	Fairbanks	103	10 B / C	12.0	37,277	1,531	0	32,242	71,050	71,050		
20-4163	15947	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 M / N	12.0	91,761	0	5,868	54,798	152,427	152,427		
20-4164	15948	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 M / N	12.0	89,542	0	5,655	53,900	149,097	149,097		
20-4165	15949	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52 J / K	12.0	69,825	0	0	44,145	113,970	113,970		

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Fairbanks Correctional Center (707)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4166		15950	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 L / M	12.0		87,903	0	5,452	53,221	146,576	146,576
20-4167		15951	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 K	12.0		82,169	0	5,254	51,033	138,456	138,456
20-4168		15952	Administrative Officer I	FT	A	SS	Fairbanks	99	17 P	12.0		96,491	0	0	54,426	150,917	150,917
20-4169		15953	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 L	12.0		85,257	0	5,452	52,245	142,954	142,954
20-4170		15954	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 M	12.0		88,432	0	0	51,405	139,837	139,837
20-4171		15955	Correctional Officer I	FT	P	GC	Fairbanks	103	11 E / F	12.0		55,962	0	3,568	40,743	100,273	100,273
20-4172		15956	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L	12.0		73,956	0	4,729	47,809	126,494	126,494
20-4173		15957	Correctional Officer II	FT	P	GC	Fairbanks	103	13 M	12.0		76,738	0	4,906	48,901	130,545	130,545
20-4174		15958	Correctional Officer II	FT	P	GC	Fairbanks	103	13 N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4175		15959	Correctional Officer II	FT	P	GC	Fairbanks	103	13 K / L	12.0		73,066	0	4,558	47,418	125,042	125,042
20-4176		15960	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4179		15961	Correctional Officer II	FT	P	GC	Fairbanks	103	13 L / M	12.0		75,231	0	0	46,535	121,766	121,766
20-4180		15962	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4181		15963	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F / J	12.0		67,257	0	4,234	45,155	116,646	116,646
20-4183		15964	Correctional Officer II	FT	P	GC	Fairbanks	103	13 E / F	12.0		65,555	0	4,087	44,473	114,115	114,115
20-4185		15965	Correctional Officer I	FT	P	GC	Fairbanks	103	11 A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4186		15966	Correctional Officer IV	FT	P	GC	Fairbanks	103	15 M	12.0		88,432	0	0	51,405	139,837	139,837
20-4187		15967	Correctional Officer II	FT	P	GC	Fairbanks	103	13 K	12.0		71,285	0	4,558	46,761	122,604	122,604
20-4188		15968	Correctional Officer II	FT	P	GC	Fairbanks	103	13 N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4189		15969	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4190		15970	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54 C / D	12.0		55,026	0	0	38,685	93,711	93,711
20-4191		15971	Food Service Lead	FT	A	LL	Fairbanks	1EE	56 C / D	12.0		49,349	0	0	36,591	85,940	85,940
20-4196		15975	Correctional Officer II	FT	P	GC	Fairbanks	103	13 C / D	12.0		61,670	0	3,943	42,987	108,600	108,600
20-4197		15976	Correctional Officer II	FT	P	GC	Fairbanks	103	13 F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4239		16016	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12 C / D	12.0		42,815	1,758	0	34,285	78,858	78,858
20-5249		16274	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54 E / F	12.0		57,046	0	0	39,431	96,477	96,477
20-5250		16275	Administrative Assistant I	FT	A	GP	Fairbanks	103	12 G / J	12.0		49,358	2,027	0	36,698	88,083	88,083
20-5264		16289	Correctional Officer I	FT	P	GC	Fairbanks	103	11 E / F	12.0		56,845	0	3,568	41,069	101,482	101,482
20-5265		16290	Food Service Lead	FT	A	LL	Fairbanks	1EE	56 D / E	12.0		50,283	0	0	36,936	87,219	87,219

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5270		16292	Correctional Superintendent I	FT	P	SS	Fairbanks	99	19 M	12.0		99,198	0	0	55,424	154,622	154,622
20-5275		487	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 L / M	12.0		63,445	2,606	0	41,895	107,946	107,946

	Total Positions	New	Deleted
Full Time Positions:	89	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	89	0	0
Total Component Months:	1068.0		

Total Salary Costs:	6,105,672
Total COLA:	23,208
Total Premium Pay:	272,491
Total Benefits:	4,018,789
Total Pre-Vacancy:	10,420,160
Minus Vacancy Adjustment of 5.75%:	(599,660)
Total Post-Vacancy:	9,820,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,820,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,420,160	9,820,500	100.00%
Total PCN Funding:	10,420,160	9,820,500	100.00%

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Department of Corrections
Fairbanks Correctional Center
FY 2020 Organizational Structure

