

State of Alaska FY2015 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

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

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

Operated with blended staffing schedules to offset increased overtime hours.

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Increased attendance for Alternatives to Violence to 17 offenders served per month.

Completed the following offender reviews:

- 73 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 69 inmates had Offender Management Plans completed
- 129 inmates had Individual Re-entry Plans completed
- 95 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 58.5 hours of training.

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.

Meeting operational expectations while remaining within budget.

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

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety.

Significant Changes in Results to be Delivered in FY2015

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
Component Financial Summary

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 8,954.0 | 9,615.4 | 9,584.8 |
| 72000 Travel | 21.1 | 15.5 | 15.5 |
| 73000 Services | 611.5 | 308.9 | 308.9 |
| 74000 Commodities | 1,307.1 | 918.3 | 918.3 |
| 75000 Capital Outlay | 97.8 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 10,991.5 | 10,858.1 | 10,827.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 10,938.1 | 10,858.1 | 10,827.5 |
| 1007 Interagency Receipts | 53.4 | 0.0 | 0.0 |
| Funding Totals | 10,991.5 | 10,858.1 | 10,827.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 53.4 | 0.0 | 0.0 |
| Restricted Total | | 53.4 | 0.0 | 0.0 |
| Total Estimated Revenues | | 53.4 | 0.0 | 0.0 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 10,858.1 | 0.0 | 0.0 | 0.0 | 10,858.1 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -11.4 | 0.0 | 0.0 | 0.0 | -11.4 |
| -FY2015 Salary Increases | 18.0 | 0.0 | 0.0 | 0.0 | 18.0 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | -37.2 | 0.0 | 0.0 | 0.0 | -37.2 |
| FY2015 Governor | 10,827.5 | 0.0 | 0.0 | 0.0 | 10,827.5 |

**Fairbanks Correctional Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 88 | 88 | Annual Salaries | 5,383,228 |
| Part-time | 0 | 0 | COLA | 135,390 |
| Nonpermanent | 0 | 0 | Premium Pay | 251,893 |
| | | | Annual Benefits | 3,489,500 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 324,789 |
| Totals | 88 | 88 | Total Personal Services | 9,584,800 |

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 | 4 | 0 | 0 | 4 |
| Adult Probation Off III | 0 | 1 | 0 | 0 | 1 |
| Asst Correctional Supt | 0 | 1 | 0 | 0 | 1 |
| Correctional Officer I | 0 | 5 | 0 | 0 | 5 |
| Correctional Officer II | 0 | 52 | 0 | 0 | 52 |
| Correctional Officer III | 0 | 9 | 0 | 0 | 9 |
| Correctional Superintendent I | 0 | 1 | 0 | 0 | 1 |
| 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 |
| Totals | 0 | 88 | 0 | 0 | 88 |

Component Detail All Funds
Department of Corrections

Component: Fairbanks Correctional Center (AR50668) (707)
RDU: Population Management (550)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 8,954.0 | 9,604.0 | 9,615.4 | 9,615.4 | 9,584.8 | -30.6 | -0.3% |
| 72000 Travel | 21.1 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0% |
| 73000 Services | 611.5 | 308.9 | 308.9 | 308.9 | 308.9 | 0.0 | 0.0% |
| 74000 Commodities | 1,307.1 | 918.3 | 918.3 | 918.3 | 918.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 97.8 | 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 | 10,991.5 | 10,846.7 | 10,858.1 | 10,858.1 | 10,827.5 | -30.6 | -0.3% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 10,938.1 | 10,846.7 | 10,858.1 | 10,858.1 | 10,827.5 | -30.6 | -0.3% |
| 1007I/A Rcpts (Other) | 53.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 10,938.1 | 10,846.7 | 10,858.1 | 10,858.1 | 10,827.5 | -30.6 | -0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 53.4 | 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 | 88 | 88 | 88 | 88 | 88 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 10,846.7 | 9,604.0 | 15.5 | 308.9 | 918.3 | 0.0 | 0.0 | 0.0 | 88 | 0 | 0 |
| | | 10,846.7 | | | | | | | | | | |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 11.4 | | | | | | | | | | |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -11.4 | -11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -11.4 | | | | | | | | | | |
| ***** Changes From FY2015 Governor To FY2015 Management Plan ***** | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 18.0 | | | | | | | | | | |
| ***** Changes From FY2015 Management Plan To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -37.2 | -37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -37.2 | | | | | | | | | | |

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$18.0
 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.2
 Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.5
 Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.3

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 | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-37.2 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-21.8 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4 | | | | | | | | | | | | |
| | Totals | 10,827.5 | 9,584.8 | 15.5 | 308.9 | 918.3 | 0.0 | 0.0 | 0.0 | 88 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-4101 | Correctional Superintendent | FT | P | SS | Fairbanks | 103 | 21L / M | 12.0 | | 103,464 | 1,407 | 0 | 53,874 | 158,745 | 158,745 |
| 20-4103 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15J | 12.0 | | 74,438 | 2,146 | 4,479 | 44,967 | 126,030 | 126,030 |
| 20-4104 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13E / F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4105 | Correctional Officer I | FT | P | GC | Fairbanks | 103 | 11A | 12.0 | | 46,275 | 1,334 | 2,784 | 34,222 | 84,615 | 84,615 |
| 20-4106 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13L / M | 12.0 | | 72,139 | 2,080 | 4,341 | 44,090 | 122,650 | 122,650 |
| 20-4107 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15L | 12.0 | | 80,132 | 2,311 | 4,822 | 47,140 | 134,405 | 134,405 |
| 20-4108 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F / J | 12.0 | | 64,583 | 1,862 | 3,886 | 41,207 | 111,538 | 111,538 |
| 20-4109 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 55,243 | 1,591 | 3,264 | 37,622 | 97,720 | 97,720 |
| 20-4110 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F / J | 12.0 | | 61,680 | 1,778 | 3,705 | 40,097 | 107,260 | 107,260 |
| 20-4111 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13N / O | 12.0 | | 77,636 | 2,239 | 4,672 | 46,188 | 130,735 | 130,735 |
| 20-4112 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F / J | 12.0 | | 63,130 | 1,818 | 3,705 | 40,619 | 109,272 | 109,272 |
| 20-4113 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13N | 12.0 | | 74,832 | 2,158 | 4,503 | 45,118 | 126,611 | 126,611 |
| 20-4114 | Correctional Officer I | FT | P | GC | Fairbanks | 103 | 11A / E | 12.0 | | 52,451 | 1,512 | 3,156 | 36,578 | 93,697 | 93,697 |
| 20-4115 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13D / E | 12.0 | | 55,711 | 1,606 | 3,338 | 37,817 | 98,472 | 98,472 |
| 20-4116 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13E / F | 12.0 | | 57,898 | 1,669 | 3,452 | 38,645 | 101,664 | 101,664 |
| 20-4117 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13L | 12.0 | | 69,533 | 2,005 | 4,184 | 43,096 | 118,818 | 118,818 |
| 20-4118 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13C / D | 12.0 | | 52,533 | 1,514 | 3,120 | 36,595 | 93,762 | 93,762 |
| 20-4119 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13L | 12.0 | | 69,533 | 2,005 | 4,184 | 43,096 | 118,818 | 118,818 |
| 20-4120 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13K / L | 12.0 | | 66,291 | 1,911 | 3,989 | 41,859 | 114,050 | 114,050 |
| 20-4121 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 56,086 | 1,617 | 3,375 | 37,965 | 99,043 | 99,043 |
| 20-4122 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 61,583 | 1,776 | 3,705 | 40,062 | 107,126 | 107,126 |
| 20-4123 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13J | 12.0 | | 64,583 | 1,862 | 3,886 | 41,207 | 111,538 | 111,538 |
| 20-4124 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 61,583 | 1,776 | 3,705 | 40,062 | 107,126 | 107,126 |
| 20-4125 | Adult Probation Off II | FT | P | GP | Fairbanks | 103 | 16G / J | 12.0 | | 62,410 | 849 | 0 | 39,275 | 102,534 | 102,534 |
| 20-4126 | Adult Probation Off II | FT | P | GP | Fairbanks | 103 | 16C / D | 12.0 | | 53,945 | 734 | 0 | 36,229 | 90,908 | 90,908 |
| 20-4127 | Adult Probation Off II | FT | P | GP | Fairbanks | 103 | 16K / L | 12.0 | | 67,768 | 922 | 0 | 41,204 | 109,894 | 109,894 |
| 20-4128 | Ed Coordinator (Cor) | FT | A | GP | Fairbanks | 103 | 16L | 12.0 | | 69,120 | 940 | 0 | 41,690 | 111,750 | 111,750 |
| 20-4129 | Maint Gen Journey | FT | A | LL | Fairbanks | 1EE | 54K | 12.0 | | 58,364 | 794 | 0 | 37,690 | 96,848 | 96,848 |
| 20-4130 | Food Service Lead | FT | A | LL | Fairbanks | 1EE | 56F | 12.0 | | 48,887 | 665 | 0 | 34,280 | 83,832 | 83,832 |
| 20-4131 | Food Service Supervisor | FT | A | SS | Fairbanks | 103 | 16C / D | 12.0 | | 55,720 | 758 | 0 | 36,691 | 93,169 | 93,169 |
| 20-4133 | Office Assistant I | FT | A | GP | Fairbanks | 103 | 8B / C | 12.0 | | 31,540 | 429 | 0 | 28,165 | 60,134 | 60,134 |
| 20-4134 | Office Assistant I | FT | A | GP | Fairbanks | 103 | 8E / F | 12.0 | | 34,362 | 467 | 0 | 29,181 | 64,010 | 64,010 |
| 20-4135 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4136 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13N | 12.0 | | 74,832 | 2,158 | 4,503 | 45,118 | 126,611 | 126,611 |
| 20-4137 | Adult Probation Off II | FT | P | GP | Fairbanks | 103 | 16N / O | 12.0 | | 75,804 | 1,031 | 0 | 44,096 | 120,931 | 120,931 |
| 20-4138 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13A / B | 12.0 | | 53,274 | 1,535 | 3,156 | 36,874 | 94,839 | 94,839 |
| 20-4139 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4140 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 55,319 | 1,593 | 3,264 | 37,649 | 97,825 | 97,825 |

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: FY2015 Governor (11059)
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 | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-4141 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13J | 12.0 | | 64,583 | 1,862 | 3,886 | 41,207 | 111,538 | 111,538 |
| 20-4142 | Correctional Officer I | FT | P | GC | Fairbanks | 103 | 11A / E | 12.0 | | 50,392 | 1,446 | 2,784 | 35,703 | 90,325 | 90,325 |
| 20-4143 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 55,779 | 1,606 | 3,264 | 37,815 | 98,464 | 98,464 |
| 20-4144 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13K | 12.0 | | 66,291 | 1,911 | 3,989 | 41,859 | 114,050 | 114,050 |
| 20-4146 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13M / N | 12.0 | | 71,483 | 2,061 | 4,295 | 43,838 | 121,677 | 121,677 |
| 20-4147 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13L | 12.0 | | 69,533 | 2,005 | 4,184 | 43,096 | 118,818 | 118,818 |
| 20-4148 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F / J | 12.0 | | 64,583 | 1,862 | 3,886 | 41,207 | 111,538 | 111,538 |
| 20-4149 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13A / B | 12.0 | | 54,246 | 1,564 | 3,264 | 37,263 | 96,337 | 96,337 |
| 20-4150 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4151 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13L / M | 12.0 | | 69,757 | 2,010 | 4,139 | 43,160 | 119,066 | 119,066 |
| 20-4152 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13C / D | 12.0 | | 53,958 | 1,555 | 3,229 | 37,147 | 95,889 | 95,889 |
| 20-4153 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F / J | 12.0 | | 61,680 | 1,778 | 3,705 | 40,097 | 107,260 | 107,260 |
| 20-4154 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4155 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13C / D | 12.0 | | 56,483 | 1,628 | 3,375 | 38,108 | 99,594 | 99,594 |
| 20-4156 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13M / N | 12.0 | | 71,706 | 2,067 | 4,295 | 43,918 | 121,986 | 121,986 |
| 20-4159 | Adult Probation Off III | FT | P | SS | Fairbanks | 103 | 18F / J | 12.0 | | 72,905 | 991 | 0 | 42,876 | 116,772 | 116,772 |
| 20-4160 | Accounting Clerk | FT | A | GP | Fairbanks | 103 | 10B / C | 12.0 | | 36,156 | 492 | 0 | 29,826 | 66,474 | 66,474 |
| 20-4163 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15L | 12.0 | | 80,132 | 2,311 | 4,822 | 47,140 | 134,405 | 134,405 |
| 20-4164 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15K | 12.0 | | 77,241 | 2,227 | 4,648 | 46,037 | 130,153 | 130,153 |
| 20-4165 | Maint Gen Foreman | FT | A | LL | Fairbanks | 1EE | 52M / N | 12.0 | | 73,379 | 998 | 0 | 43,094 | 117,471 | 117,471 |
| 20-4166 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15K / L | 12.0 | | 78,084 | 2,250 | 4,648 | 46,340 | 131,322 | 131,322 |
| 20-4167 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15J / K | 12.0 | | 73,650 | 2,124 | 4,431 | 44,667 | 124,872 | 124,872 |
| 20-4168 | Administrative Officer I | FT | A | SS | Fairbanks | 1S4 | 17N | 12.0 | | 81,972 | 1,115 | 0 | 46,139 | 129,226 | 129,226 |
| 20-4169 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15J / K | 12.0 | | 9,305 | 375 | 4,479 | 21,526 | 35,685 | 35,685 |
| 20-4170 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15N | 12.0 | | 86,264 | 2,487 | 5,191 | 49,480 | 143,422 | 143,422 |
| 20-4171 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13E / F | 12.0 | | 61,904 | 1,782 | 3,618 | 40,147 | 107,451 | 107,451 |
| 20-4172 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 61,583 | 1,776 | 3,705 | 40,062 | 107,126 | 107,126 |
| 20-4173 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 61,583 | 1,776 | 3,705 | 40,062 | 107,126 | 107,126 |
| 20-4174 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13K / L | 12.0 | | 67,329 | 1,941 | 4,032 | 42,248 | 115,550 | 115,550 |
| 20-4175 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4176 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13J | 12.0 | | 64,583 | 1,862 | 3,886 | 41,207 | 111,538 | 111,538 |
| 20-4179 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 56,086 | 1,617 | 3,375 | 37,965 | 99,043 | 99,043 |
| 20-4180 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 56,086 | 1,617 | 3,375 | 37,965 | 99,043 | 99,043 |
| 20-4181 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 55,013 | 1,585 | 3,264 | 37,539 | 97,401 | 97,401 |
| 20-4183 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 56,086 | 1,617 | 3,375 | 37,965 | 99,043 | 99,043 |
| 20-4185 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13F | 12.0 | | 62,262 | 1,795 | 3,747 | 40,322 | 108,126 | 108,126 |
| 20-4186 | Correctional Officer III | FT | P | GC | Fairbanks | 103 | 15M / N | 12.0 | | 10,392 | 419 | 5,002 | 22,105 | 37,918 | 37,918 |
| 20-4187 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13E / F | 12.0 | | 61,278 | 1,765 | 3,618 | 39,921 | 106,582 | 106,582 |
| 20-4188 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13K | 12.0 | | 66,291 | 1,911 | 3,989 | 41,859 | 114,050 | 114,050 |

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: FY2015 Governor (11059)
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 | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-4189 | Correctional Officer I | FT | P | GC | Fairbanks | 103 | 11A / E | 12.0 | | 52,451 | 1,512 | 3,156 | 36,578 | 93,697 | 93,697 |
| 20-4190 | Maint Gen Journey | FT | A | LL | Fairbanks | 1EE | 54K | 12.0 | | 58,364 | 794 | 0 | 37,690 | 96,848 | 96,848 |
| 20-4191 | Food Service Lead | FT | A | LL | Fairbanks | 1EE | 56D / E | 12.0 | | 46,235 | 629 | 0 | 33,325 | 80,189 | 80,189 |
| 20-4196 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13B / C | 12.0 | | 54,706 | 1,577 | 3,264 | 37,429 | 96,976 | 96,976 |
| 20-4197 | Correctional Officer II | FT | P | GC | Fairbanks | 103 | 13A / B | 12.0 | | 58,938 | 1,697 | 3,452 | 39,019 | 103,106 | 103,106 |
| 20-4239 | Criminal Justice Technician II | FT | A | GP | Fairbanks | 103 | 14K | 12.0 | | 57,828 | 786 | 0 | 37,626 | 96,240 | 96,240 |
| 20-5249 | Maint Gen Journey | FT | A | LL | Fairbanks | 1EE | 54J | 12.0 | | 56,394 | 767 | 0 | 36,981 | 94,142 | 94,142 |
| 20-5250 | Administrative Assistant I | FT | A | GP | Fairbanks | 103 | 12C / D | 12.0 | | 41,518 | 565 | 0 | 31,756 | 73,839 | 73,839 |
| 20-5264 | Correctional Officer I | FT | P | GC | Fairbanks | 103 | 11A / E | 12.0 | | 52,451 | 1,512 | 3,156 | 36,578 | 93,697 | 93,697 |
| 20-5265 | Food Service Lead | FT | A | LL | Fairbanks | 1EE | 56B / C | 12.0 | | 44,190 | 601 | 0 | 32,589 | 77,380 | 77,380 |
| 20-5270 | Asst Correctional Supt | FT | P | SS | Fairbanks | 103 | 19J / K | 12.0 | | 83,861 | 1,140 | 0 | 46,819 | 131,820 | 131,820 |

| | | Total Positions | New | Deleted | Total Salary Costs: |
|---------------------------------|--|-----------------|-----|---------|---|
| | | 88 | 0 | 0 | 5,383,228 |
| Full Time Positions: | | 88 | 0 | 0 | Total COLA: 135,390 |
| Part Time Positions: | | 0 | 0 | 0 | Total Premium Pay:: 251,893 |
| Non Permanent Positions: | | 0 | 0 | 0 | Total Benefits: 3,489,500 |
| Positions in Component: | | 88 | 0 | 0 | Total Pre-Vacancy: 9,260,011 |
| | | | | | Minus Vacancy Adjustment of 0.00%: (0) |
| | | | | | Total Post-Vacancy: 9,260,011 |
| | | | | | Plus Lump Sum Premium Pay: 324,789 |
| | | | | | Personal Services Line 100: 9,584,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 9,260,011 | 9,260,011 | 100.00% |
| Total PCN Funding: | 9,260,011 | 9,260,011 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|----------------|----------------|
| 1004 General Fund Receipts | 324,789 | 100.00% |
| Total Lump Sum Funding: | 324,789 | 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
Department of Corrections
Travel

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 21.1 | 15.5 | 15.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 21.1 | 15.5 | 15.5 |
| 72110 | Employee Travel (Instate) | Travel to meet required correctional officer training and regional and statewide training sessions. | 17.1 | 13.5 | 13.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Instate non-employee travel - psych exams and physicals for new recruits. | 4.0 | 2.0 | 2.0 |

Line Item Detail
Department of Corrections
Services

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 611.5 | 308.9 | 308.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 611.5 | 308.9 | 308.9 |
| 73025 | 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. | 9.0 | 0.0 | 0.0 |
| 73050 | Financial Services | Management and consulting services, grantee monitoring, auditing, and other related services. | 0.2 | 0.0 | 0.0 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | 5.9 | 0.7 | 0.7 |
| 73175 | Health Services | Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services. | 0.2 | 0.0 | 0.0 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 22.7 | 0.8 | 0.8 |
| 73450 | Advertising & Promos | Printing and binding costs for forms, inmate handbooks, and subscriptions for law library. | 0.0 | 0.5 | 0.5 |
| 73525 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 138.4 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Services for structures, infrastructure, & land - survey, appraisals, inspections. | 13.7 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | 54.4 | 0.6 | 0.6 |
| 73750 | Other Services (Non IA Svcs) | 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. | 115.3 | 120.0 | 120.0 |
| 73803 | Conservation/Envirn (IA Svcs) | EnvCon Permit charges. | 0.4 | 0.4 | 0.4 |

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 611.5 | 308.9 | 308.9 |
| 73805 | IT-Non-Telecommunication | Admin Computer charges. | 19.3 | 7.9 | 7.9 |
| 73806 | IT-Telecommunication | Admin Telephone charges. | 64.6 | 27.9 | 27.9 |
| 73809 | Mail | Admin Central Mailroom charges. | 0.1 | 1.0 | 1.0 |
| 73810 | Human Resources | Admin HR integration charges. | 67.0 | 71.9 | 71.9 |
| 73814 | Insurance | Admin Risk Management charges. | 14.2 | 15.0 | 15.0 |
| 73815 | Financial | Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 2.3 | 3.0 | 3.0 |
| 73816 | ADA Compliance | Labor ADA charges. | 1.0 | 0.9 | 0.9 |
| 73818 | Training (Services-IA Svcs) | PubSaf Alaska Police Standards Council (APSC) certification fees. | 0.5 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs. | 0.3 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinery | Labor Equipment and machinery services; maintenance and inspections. | 1.3 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans State Equipment Fleet charges. | 80.7 | 57.3 | 57.3 |

Line Item Detail
Department of Corrections
Commodities

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1,307.1 | 918.3 | 918.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 1,307.1 | 918.3 | 918.3 |
| 74200 | 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. | 144.1 | 80.0 | 80.0 |
| 74480 | Household & Instit. | Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses. | 771.5 | 693.3 | 693.3 |
| 74520 | Scientific & Medical | Laboratory supplies for drug testing of prisoners. | 5.8 | 5.0 | 5.0 |
| 74600 | Safety (Commodities) | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 317.7 | 75.0 | 75.0 |
| 74650 | Repair/Maintenance (Commodities) | Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware. | 68.0 | 65.0 | 65.0 |

Line Item Detail
Department of Corrections
Capital Outlay

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 97.8 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 75000 Capital Outlay Detail Totals | | | 97.8 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment. | 97.8 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Corrections

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|--------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 53.4 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 59060 | Health & Social Svcs | Fairbanks Youth Facility | 20668182 | 11100 | 53.4 | 0.0 | 0.0 |
| | Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Fairbanks Youth Facility. | | | | | | |

Inter-Agency Services
Department of Corrections

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2013 Actuals | FY2014 | | |
|---|--------------------------------|---|------------------|----------------|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2015 Governor | |
| 73803 | Conservation/Environ (IA Svcs) | Permit charges. | Inter-dept | EnvCon | 0.4 | 0.4 | 0.4 |
| 73803 Conservation/Environ (IA Svcs) subtotal: | | | | | 0.4 | 0.4 | 0.4 |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept | Admin | 19.3 | 7.9 | 7.9 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 19.3 | 7.9 | 7.9 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept | Admin | 64.6 | 27.9 | 27.9 |
| 73806 IT-Telecommunication subtotal: | | | | | 64.6 | 27.9 | 27.9 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept | Admin | 0.1 | 1.0 | 1.0 |
| 73809 Mail subtotal: | | | | | 0.1 | 1.0 | 1.0 |
| 73810 | Human Resources | HR integration charges. | Inter-dept | Admin | 67.0 | 71.9 | 71.9 |
| 73810 Human Resources subtotal: | | | | | 67.0 | 71.9 | 71.9 |
| 73814 | Insurance | Risk Management charges. | Inter-dept | Admin | 14.2 | 15.0 | 15.0 |
| 73814 Insurance subtotal: | | | | | 14.2 | 15.0 | 15.0 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept | Admin | 2.3 | 3.0 | 3.0 |
| 73815 Financial subtotal: | | | | | 2.3 | 3.0 | 3.0 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept | Labor | 1.0 | 0.9 | 0.9 |
| 73816 ADA Compliance subtotal: | | | | | 1.0 | 0.9 | 0.9 |
| 73818 | Training (Services-IA Svcs) | Alaska Police Standards Council (APSC) certification fees. | Inter-dept | PubSaf | 0.5 | 1.0 | 1.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.5 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs. | Inter-dept | Admin | 0.3 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.3 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinery | Equipment and machinery services; maintenance and inspections. | Inter-dept | Labor | 1.3 | 0.0 | 0.0 |
| 73826 Other Equip/Machinery subtotal: | | | | | 1.3 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept | Trans | 80.7 | 57.3 | 57.3 |
| 73848 State Equip Fleet subtotal: | | | | | 80.7 | 57.3 | 57.3 |
| Fairbanks Correctional Center total: | | | | | 251.7 | 186.3 | 186.3 |
| Grand Total: | | | | | 251.7 | 186.3 | 186.3 |