

**State of Alaska
FY2016 Governor Amended 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 2014

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.

Continued participation in community partnerships such as the Multi-Agency Gang Task force and the Re-entry Coalition.

Completed the following offender reviews:

- 52 Levels of Service Inventory-Revised risk assessments
- 88 Offender Management Plans
- 164 were placed on furlough

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 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 prisoner care and institutional safety.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,055.7	9,488.2	9,359.9
72000 Travel	32.1	15.5	15.5
73000 Services	575.2	308.9	308.9
74000 Commodities	1,071.1	1,133.2	1,133.2
75000 Capital Outlay	79.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,814.0	10,945.8	10,817.5
Funding Sources:			
1004 General Fund Receipts	10,794.7	10,945.8	10,817.5
1007 Interagency Receipts	19.3	0.0	0.0
Funding Totals	10,814.0	10,945.8	10,817.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	19.3	0.0	0.0
Restricted Total		19.3	0.0	0.0
Total Estimated Revenues		19.3	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	10,945.8	0.0	0.0	0.0	10,945.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	63.8	0.0	0.0	0.0	63.8
-FY2016 Salary Increases	32.6	0.0	0.0	0.0	32.6
-FY2016 Health Insurance Rate Reduction - ACOA	-23.4	0.0	0.0	0.0	-23.4
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-199.8	0.0	0.0	0.0	-199.8
FY2016 Governor Amended	10,817.5	0.0	0.0	0.0	10,817.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	88	88	Annual Salaries	5,702,369
Part-time	0	0	COLA	95,318
Nonpermanent	0	0	Premium Pay	259,902
			Annual Benefits	3,629,596
			<i>Less 3.38% Vacancy Factor</i>	<i>(327,285)</i>
			Lump Sum Premium Pay	0
Totals	88	88	Total Personal Services	9,359,900

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	1	0	0	1
Correctional Officer II	0	56	0	0	56
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,359.9	-128.3	-1.4%
72000 Travel	32.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	575.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	79.9	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	10,814.0	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19.3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
		10,827.5										
Subtotal		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
1004 Gen Fund	Trout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.2 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer 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		NP
										PFT	PPT	
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.9										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim 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		NP
										PFT	PPT	
Subtotal		10,945.8	9,488.2	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$32.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.7												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-23.4												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks 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		NP
										PFT	PPT	
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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 / M	12.0		104,520	3,564	0	54,373	162,457	162,457
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15J / K	12.0		78,559	1,134	4,571	46,816	131,080	131,080
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,422	786	3,220	37,541	95,969	95,969
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		53,808	778	3,220	37,318	95,124	95,124
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		74,367	1,075	4,427	45,238	125,107	125,107
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,009	968	3,964	42,392	114,333	114,333
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,259	842	3,442	39,018	101,561	101,561
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		65,978	954	3,964	42,017	112,913	112,913
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13O / P	12.0		79,811	1,154	4,765	47,342	133,072	133,072
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,422	974	3,964	42,543	114,903	114,903
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		76,322	1,104	4,593	46,010	128,029	128,029
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,203	827	3,442	38,634	100,106	100,106
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13E	12.0		61,320	887	3,690	40,222	106,119	106,119
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,085	926	3,820	41,276	110,107	110,107
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		73,452	1,060	4,267	44,847	123,626	123,626
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,728	790	3,220	37,652	96,390	96,390
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,365	829	3,442	38,693	100,329	100,329
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,041	982	3,964	42,768	115,755	115,755
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		60,835	2,074	0	38,952	101,861	101,861
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		68,964	2,352	0	41,910	113,226	113,226
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16L	12.0		69,804	2,380	0	42,215	114,399	114,399
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16L / M	12.0		69,914	2,384	0	42,256	114,554	114,554
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		59,015	0	0	38,161	97,176	97,176
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		49,335	0	0	34,638	83,973	83,973
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16C / D	12.0		56,286	1,919	0	36,820	95,025	95,025
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,496	1,040	0	27,911	59,447	59,447
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8E / F	12.0		34,703	1,183	0	29,442	65,328	65,328
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,477	945	3,820	41,782	112,024	112,024
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N	12.0		75,144	2,562	0	44,159	121,865	121,865
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,345	785	3,220	37,513	95,863	95,863
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,477	945	3,820	41,782	112,024	112,024
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,422	786	3,220	37,541	95,969	95,969

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: FY2016 Governor Amended (12201)
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	13J / K	12.0		65,978	954	3,964	42,017	112,913	112,913
20-4142	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,502	774	3,220	37,206	94,702	94,702
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,827	849	3,442	39,225	102,343	102,343
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		76,322	1,104	4,593	46,010	128,029	128,029
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,272	813	3,330	38,254	98,669	98,669
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,179	941	3,820	41,674	111,614	111,614
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,192	783	3,220	37,457	95,652	95,652
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		59,513	860	3,560	39,517	103,450	103,450
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,278	942	3,820	41,710	111,750	111,750
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,609	833	3,442	38,782	100,666	100,666
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		76,680	1,108	4,593	46,140	128,521	128,521
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		70,964	2,420	0	42,162	115,546	115,546
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,585	1,213	0	29,763	66,561	66,561
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15L / M	12.0		83,413	1,205	4,919	48,709	138,246	138,246
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		81,753	1,182	4,919	48,105	135,959	135,959
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52N	12.0		74,061	0	0	43,636	117,697	117,697
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15J	12.0		75,949	1,098	4,571	45,866	127,484	127,484
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	1S4	17N / O	12.0		85,002	2,898	0	47,270	135,170	135,170
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15N / O	12.0		91,301	1,320	5,494	51,789	149,904	149,904
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		63,488	918	3,820	41,059	109,285	109,285
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,080	940	3,820	41,638	111,478	111,478
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,041	982	3,964	42,768	115,755	115,755
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,665	847	3,442	39,166	102,120	102,120
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,284	828	3,442	38,663	100,217	100,217
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,117	811	3,330	38,198	98,456	98,456
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		53,885	779	3,220	37,346	95,230	95,230
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,278	942	3,820	41,710	111,750	111,750
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		63,488	918	3,820	41,059	109,285	109,285

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: FY2016 Governor Amended (12201)
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	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,272	813	3,330	38,254	98,669	98,669
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		60,393	0	0	38,662	99,055	99,055
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		46,649	0	0	33,661	80,310	80,310
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,807	807	3,330	38,085	98,029	98,029
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,970	822	3,330	38,508	99,630	99,630
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14J	12.0		56,304	1,920	0	37,303	95,527	95,527
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		58,432	0	0	37,949	96,381	96,381
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		43,329	1,477	0	32,581	77,387	77,387
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		46,033	0	0	33,437	79,470	79,470
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19J / K	12.0		85,104	2,902	0	47,307	135,313	135,313
Total Positions													Total Salary Costs:	5,702,369	
Full Time Positions:													Total COLA:	95,318	
Part Time Positions:													Total Premium Pay:	259,902	
Non Permanent Positions:													Total Benefits:	3,629,596	
Positions in Component:													Total Pre-Vacancy:	9,687,185	
													Minus Vacancy Adjustment of 3.38%:	(327,285)	
Total Component Months: 1,056.0													Total Post-Vacancy:	9,359,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,359,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,687,185	9,359,900	100.00%
Total PCN Funding:	9,687,185	9,359,900	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		32.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			32.1	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	27.5	13.5	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.6	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			575.2	308.9	308.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				575.2	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.		2.6	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.		0.8	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		5.3	0.7	0.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		20.7	0.8	0.8
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	11.3	11.0	11.0
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.	16.2	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, & land - survey, appraisals, inspections.	31.7	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	65.7	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.	195.7	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	22.3	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	63.0	27.9	27.9

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			575.2	308.9	308.9	
73809	Mail	Admin	Central Mailroom charges.	0.1	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	57.3	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	30.3	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.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	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/Machinry	Labor	Equipment and machinery services; maintenance and inspections.	1.8	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	45.8	46.3	46.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,071.1	1,133.2	1,133.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,071.1	1,133.2	1,133.2
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.	85.7	83.2	83.2
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.	803.4	865.0	865.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.4	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	91.1	90.0	90.0
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.	89.5	90.0	90.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		79.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			79.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	79.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				19.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Fairbanks Youth Facility.	Fairbanks Youth Facility	20668182	11100	19.3	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	11.3	11.0	11.0
			73421 Sef Fuel A87 Allowed subtotal:	11.3	11.0	11.0
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	22.3	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:	22.3	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	63.0	27.9	27.9
			73806 IT-Telecommunication subtotal:	63.0	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	57.3	71.9	71.9
			73810 Human Resources subtotal:	57.3	71.9	71.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	30.3	15.0	15.0
			73814 Insurance subtotal:	30.3	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	0.8	0.9	0.9
			73816 ADA Compliance subtotal:	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.7	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/Machinry	Equipment and machinery services; maintenance and inspections.	Inter-dept Labor	1.8	0.0	0.0
			73826 Other Equip/Machinry subtotal:	1.8	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	45.8	46.3	46.3
			73848 State Equip Fleet subtotal:	45.8	46.3	46.3
			Fairbanks Correctional Center total:	236.5	186.3	186.3
			Grand Total:	236.5	186.3	186.3