

State of Alaska FY2006 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 in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,815,400	Personnel:	
	Full time	84
	Part time	0
	Total	84

Key Component Challenges

Fairbanks Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.
- Increase placement of eligible prisoners in alternatives to incarceration, including placement in community residential centers (CRCs).
- Organize two potlatches for the native culture awareness organization if funds can be obtained through donations.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- Upgraded the Gym from a pneumatic heating/cooling control system to a mechanical digital heating/cooling control system.
- Increased the number of participants in the Electronic Monitoring Program to reduce overcrowding.
- Implemented an intern program using two students enrolled in the Justice Program at the University of Alaska Fairbanks.
- The Native Culture Awareness Class students organized the facility's 4th of July picnic and provided native food, games and prizes.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Fairbanks Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,658.9	6,126.5	6,423.3
72000 Travel	71.8	13.8	13.8
73000 Services	686.4	769.2	769.2
74000 Commodities	647.8	609.1	609.1
75000 Capital Outlay	5.2	0.0	0.0
77000 Grants, Benefits	77.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,147.1	7,518.6	7,815.4
Funding Sources:			
1004 General Fund Receipts	7,147.1	7,518.6	7,815.4
Funding Totals	7,147.1	7,518.6	7,815.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	7,518.6	0.0	0.0	7,518.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	6.8	0.0	0.0	6.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	184.2	0.0	0.0	184.2
-Adjustments for Personal Services Working Reserve Rates and SBS	105.8	0.0	0.0	105.8
FY2006 Governor	7,815.4	0.0	0.0	7,815.4

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	84	84	Annual Salaries	4,101,164
Part-time	0	0	COLA	105,725
Nonpermanent	0	0	Premium Pay	145,590
			Annual Benefits	2,334,839
			<i>Less 4.24% Vacancy Factor</i>	<i>(283,318)</i>
			Lump Sum Premium Pay	226,700
Totals	84	84	Total Personal Services	6,630,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Manager II	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 II	0	56	0	0	56
Correctional Officer III	0	9	0	0	9
Correctional Superintendent	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	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
Totals	0	84	0	0	84