

State of Alaska FY2009 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

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$10,344,500

Personnel:

Full time	102
Part time	1
Total	103

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

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

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Fairbanks Correctional Center (FCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2009

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

Replaced the 40 year old deteriorating wood-stave sewer line with steel pipes from the main building to first man-hold.

Replaced the roof and completed the installation of the high security exercise yard fencing for Unit 3.

Reconfigured the Property Office and installed new lockers to expand prisoner property storage. – Inmates assisted in painting and locker assembly, installation completed by FCC's maintenance staff.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,074.8	8,409.7	8,874.9
72000 Travel	21.5	13.8	13.8
73000 Services	1,143.2	809.2	785.4
74000 Commodities	988.6	670.4	670.4
75000 Capital Outlay	3.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,231.8	9,903.1	10,344.5
Funding Sources:			
1004 General Fund Receipts	10,231.8	9,903.1	10,344.5
Funding Totals	10,231.8	9,903.1	10,344.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	9,903.1	0.0	0.0	9,903.1
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-23.8	0.0	0.0	-23.8
-GF Authorization Redistribution for Correctional Officer Premium Pay	109.2	0.0	0.0	109.2
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	184.6	0.0	0.0	184.6
-FY 09 Bargaining Unit Contract Terms: General Government Unit	54.5	0.0	0.0	54.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	12.5	0.0	0.0	12.5
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	104.4	0.0	0.0	104.4
FY2009 Governor	10,344.5	0.0	0.0	10,344.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	103	102	Annual Salaries	5,151,582
Part-time	1	1	COLA	235,677
Nonpermanent	0	0	Premium Pay	366,015
			Annual Benefits	3,121,623
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	104	103	Total Personal Services	8,874,897

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 Clerk III	0	1	0	0	1
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
Asst Correctional Supt	0	1	0	0	1
College Intern IV	0	1	0	0	1
Correctional Officer I	0	17	0	0	17
Correctional Officer II	0	51	0	0	51
Correctional Officer III	0	9	0	0	9
Correctional Officer IV	0	1	0	0	1
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	2	0	0	2
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
Totals	0	103	0	0	103