

# **State of Alaska FY2011 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

**Key Component Challenges**

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 backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

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

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

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

Completed two prisoner dormitories with the capacity to house a total of forty additional prisoners.

Implemented 90-day intensive outpatient substance abuse treatment program.

Transferred the Electronic Monitoring Program to the Division of Probation and Parole.

**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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,646.8	7,917.1	7,895.5
72000 Travel	28.8	13.8	13.8
73000 Services	1,150.7	834.3	785.4
74000 Commodities	917.0	670.4	670.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,743.3</b>	<b>9,435.6</b>	<b>9,365.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	9,743.3	9,435.6	9,365.1
<b>Funding Totals</b>	<b>9,743.3</b>	<b>9,435.6</b>	<b>9,365.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>9,435.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,435.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Premium pay and V&T authorization distribution	-21.6	0.0	0.0	-21.6
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-48.9	0.0	0.0	-48.9
<b>FY2011 Governor</b>	<b>9,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,365.1</b>

**Fairbanks Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	88	88	Annual Salaries	4,867,044
Part-time	1	1	Premium Pay	193,216
Nonpermanent	0	0	Annual Benefits	2,761,172
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	74,100
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>Total Personal Services</b>	<b>7,895,532</b>

**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
College Intern IV	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
<b>Totals</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>89</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	7,646.8	8,153.5	8,142.7	7,917.1	7,895.5	-21.6	-0.3%
72000 Travel	28.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,150.7	785.4	834.3	834.3	785.4	-48.9	-5.9%
74000 Commodities	917.0	670.4	670.4	670.4	670.4	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>9,743.3</b>	<b>9,623.1</b>	<b>9,661.2</b>	<b>9,435.6</b>	<b>9,365.1</b>	<b>-70.5</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
<b>General Funds</b>	<b>9,743.3</b>	<b>9,623.1</b>	<b>9,661.2</b>	<b>9,435.6</b>	<b>9,365.1</b>	<b>-70.5</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	91	91	91	88	88	0	0.0%
Permanent Part Time	1	1	1	1	1	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	
<b>***** Changes From FY2010 Conference Committee To FY2010 Authorized *****</b>												
<b>FY2010 Conference Committee</b>												
	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund		9,623.1										
<b>ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
The FY2010 wage and health insurance increases applicable to this component : \$10.8												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>9,661.2</b>	<b>8,142.7</b>	<b>13.8</b>	<b>834.3</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>1</b>	<b>0</b>
<b>***** Changes From FY2010 Authorized To FY2010 Management Plan *****</b>												
<b>ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring</b>												
	Trout	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-163.6										
Relocate the Electronic Monitoring Program out of the Fairbanks Correctional Center to the Electronic Monitoring component.												
The Electronic Monitoring (EM) Unit was established as a single component in FY2009. Oversight of the EM Unit has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationers and parolees supervised in the community by the Division of Probation and Parole. This relocation of the program out of the institution is appropriate with the establishment of the EM component.												
<b>ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center</b>												
	Trout	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.4										

**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	
<p>The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243 from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.</p> <p>In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:</p> <p>Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.</p> <p>Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.</p>												
<b>ADN# 20-0-0013 Premium pay and V&amp;T authorization distribution</b>												
1004 Gen Fund	Trin	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.</p> <p>Authorization is being re-distributed within the personal services lines as follows:</p> <ul style="list-style-type: none"> <li>\$ 72.7 - Institution Director's Office</li> <li>\$ 93.0 - Anchorage Correctional Complex</li> <li>(\$ 38.0) - Anvil Mountain Correctional Center</li> <li>(\$ 49.5) - Hiland Mountain Correctional Center</li> <li>\$ 41.4 - Fairbanks Correctional Center</li> <li>(\$ 95.0) - Ketchikan Correctional Center</li> <li>\$ 57.3 - Lemon Creek Correctional Center</li> <li>(\$ 51.5) - Mat-Su Correctional Center</li> <li>(\$101.5) - Palmer Correctional Center</li> <li>\$ 42.3 - Spring Creek Correctional Center</li> <li>\$ 43.8 - Wildwood Correctional Center</li> <li>(\$ 15.0) - Pt.MacKenzie Correctional Farm</li> </ul>												
<b>Subtotal</b>		<b>9,435.6</b>	<b>7,917.1</b>	<b>13.8</b>	<b>834.3</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>

**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	
<b>***** Changes From FY2010 Management Plan To FY2011 Governor *****</b>												
<b>Premium pay and V&amp;T authorization distribution</b>												
1004 Gen Fund	Trout	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-21.6										
<p>After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.</p> <p>Authorization is being re-distributed within the personal services lines as follows:</p> <ul style="list-style-type: none"> <li>(\$185.3) - Anchorage Correctional Complex</li> <li>(\$ 26.0) - Anvil Mountain Correctional Center</li> <li>(\$ 21.6) - Fairbanks Correctional Center</li> <li>\$ 37.4 - Ketchikan Correctional Center</li> <li>(\$161.7) - Lemon Creek Correctional Center</li> <li>\$ 11.5 - Mat-Su Correctional Center</li> <li>\$116.2 - Palmer Correctional Center</li> <li>\$ 63.7 - Spring Creek Correctional Center</li> <li>\$ 95.5 - Wildwood Correctional Center</li> <li>\$ 56.9 - Yukon-Kuskokwim Correctional Center</li> <li>\$ 13.4 - Pt.MacKenzie Correctional Farm</li> </ul>												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
		-48.9										
<b>Totals</b>		<b>9,365.1</b>	<b>7,895.5</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4101	Correctional Superintendent	FT	P	SS	Fairbanks	1B	21J / K	12.0		90,540	0	0	43,861	134,401	134,401
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	1B	15E / F	12.0		63,450	0	0	33,441	96,891	96,891
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	2,899	29,125	80,670	80,670
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		52,382	0	3,099	30,552	86,033	86,033
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J / K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	1B	15F	12.0		63,729	0	3,834	34,932	102,495	102,495
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		52,382	0	3,099	30,552	86,033	86,033
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		57,378	0	3,452	32,491	93,321	93,321
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		51,588	0	3,099	30,264	84,951	84,951
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	1B	13L / M	12.0		63,729	0	3,834	34,932	102,495	102,495
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		52,541	0	3,099	30,610	86,250	86,250
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	1B	13E / F	12.0		55,298	0	3,327	31,692	90,317	90,317
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		57,291	0	3,327	32,414	93,032	93,032
20-4115	Correctional Officer I	FT	P	GC	Fairbanks	1B	11A / E	12.0		44,872	0	2,472	27,602	74,946	74,946
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	2,899	29,125	80,670	80,670
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J	12.0		57,378	0	3,452	32,491	93,321	93,321
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		57,378	0	3,452	32,491	93,321	93,321
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K / L	12.0		59,333	0	3,564	33,240	96,137	96,137
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		56,424	0	3,327	32,100	91,851	91,851
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	2,899	29,125	80,670	80,670
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,437	0	2,995	30,172	84,604	84,604
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		53,176	0	3,099	30,840	87,115	87,115
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,437	0	2,995	30,172	84,604	84,604
20-4125	Adult Probation Off II	FT	P	GG	Fairbanks	1B	16J / K	12.0		62,334	0	0	33,989	96,323	96,323
20-4126	Adult Probation Off II	FT	A	GP	Fairbanks	1B	16N	12.0		70,788	0	0	37,054	107,842	107,842
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16G / J	12.0		59,779	0	0	33,063	92,842	92,842
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	1B	16G / J	12.0		61,092	0	0	33,539	94,631	94,631
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54B	12.0		51,266	0	0	29,037	80,303	80,303
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1E	56A / B	12.0		45,747	0	0	27,036	72,783	72,783
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	1B	16F / J	12.0		60,264	0	0	32,886	93,150	93,150
20-4133	Office Assistant I	FT	A	GP	Fairbanks	1B	8B / C	12.0		29,662	0	0	22,146	51,808	51,808
20-4134	Office Assistant I	FT	A	GP	Fairbanks	1B	8B / C	12.0		29,778	0	0	22,188	51,966	51,966
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	1B	13A / B	12.0		47,977	0	2,801	28,847	79,625	79,625
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K / L	12.0		60,273	0	3,564	33,581	97,418	97,418
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16L / M	12.0		66,996	0	0	35,679	102,675	102,675
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J	12.0		57,378	0	3,452	32,491	93,321	93,321
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	1B	13A / B	12.0		47,842	0	2,801	28,798	79,441	79,441
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K	12.0		59,240	0	3,564	33,206	96,010	96,010

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		51,588	0	3,099	30,264	84,951	84,951
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J / K	12.0		58,076	0	3,452	32,744	94,272	94,272
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		52,541	0	3,099	30,610	86,250	86,250
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		57,291	0	3,327	32,414	93,032	93,032
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		56,251	0	3,327	32,037	91,615	91,615
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		50,716	0	2,995	29,910	83,621	83,621
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		49,179	0	2,899	29,318	81,396	81,396
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J / K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,004	0	2,995	30,015	84,014	84,014
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		51,588	0	3,099	30,264	84,951	84,951
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	1B	13A / B	12.0		47,707	0	2,801	28,749	79,257	79,257
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	0	28,074	76,720	76,720
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	1B	18F	12.0		66,480	0	0	35,139	101,619	101,619
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	1B	10B / C	12.0		33,607	0	0	23,576	57,183	57,183
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	1B	15E / F	12.0		63,729	0	0	33,542	97,271	97,271
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	1B	15D / E	12.0		60,837	0	3,564	33,785	98,186	98,186
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1E	52E	12.0		62,693	0	0	33,179	95,872	95,872
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	1B	15F / J	12.0		64,783	0	3,834	35,314	103,931	103,931
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	1B	15D / E	12.0		59,333	0	3,564	33,240	96,137	96,137
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	1B	17L	12.0		69,372	0	0	36,187	105,559	105,559
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	1B	15B / C	12.0		55,384	0	0	30,517	85,901	85,901
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	1B	15K / L	12.0		70,335	0	0	35,936	106,271	106,271
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	1B	13A / B	12.0		47,437	0	2,801	28,651	78,889	78,889
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,148	0	2,995	30,067	84,210	84,210
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,437	0	2,995	30,172	84,604	84,604
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	1B	13E / F	12.0		55,298	0	3,327	31,692	90,317	90,317
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		49,179	0	2,899	29,318	81,396	81,396
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	1B	13D / E	12.0		53,176	0	3,099	30,840	87,115	87,115
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J / K	12.0		58,541	0	3,452	32,912	94,905	94,905
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	1B	13J / K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,437	0	2,995	30,172	84,604	84,604
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	1B	13K	12.0		59,240	0	3,564	33,206	96,010	96,010
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		49,312	0	2,899	29,366	81,577	81,577
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	1B	15J / K	12.0		68,002	0	0	35,091	103,093	103,093
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	2,899	29,125	80,670	80,670
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F / J	12.0		57,291	0	3,327	32,414	93,032	93,032

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	1B	13C / D	12.0		51,293	0	2,995	30,119	84,407	84,407
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54B	12.0		51,266	0	0	29,037	80,303	80,303
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1E	56B	12.0		45,747	0	0	27,036	72,783	72,783
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	1B	13F	12.0		55,298	0	3,327	31,692	90,317	90,317
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		49,312	0	2,899	29,366	81,577	81,577
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	1B	14F / G	12.0		50,179	0	0	29,583	79,762	79,762
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54B	12.0		51,266	0	0	29,037	80,303	80,303
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	1B	12C / D	12.0		39,542	0	0	25,727	65,269	65,269
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	1B	13B / C	12.0		48,646	0	2,899	29,125	80,670	80,670
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1E	56B	12.0		45,747	0	0	27,036	72,783	72,783
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	1B	19E / F	12.0		73,407	0	0	37,650	111,057	111,057
20-N06012	College Intern IV	PT	N	EE	Fairbanks	EE	12A	6.0		20,520	0	0	2,924	23,444	23,444

			Total Positions	New	Deleted	Total Salary Costs:	4,867,044
						Total COLA:	0
<b>Full Time Positions:</b>	88	0	0			Total Premium Pay:	193,216
<b>Part Time Positions:</b>	1	0	0			Total Benefits:	2,761,172
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	89	0	0			<b>Total Pre-Vacancy:</b>	7,821,432
						<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
						<b>Total Post-Vacancy:</b>	7,821,432
						<b>Plus Lump Sum Premium Pay:</b>	74,100
						<b>Personal Services Line 100:</b>	7,895,532

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,821,432	7,821,432	100.00%
<b>Total PCN Funding:</b>	<b>7,821,432</b>	<b>7,821,432</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	74,100	100.00%
<b>Total Lump Sum Funding:</b>	<b>74,100</b>	<b>100.00%</b>

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:** FY2011 Governor (7749)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		28.8	13.8	13.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>28.8</b>	<b>13.8</b>	<b>13.8</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	27.7	12.8	12.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	1.0	1.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,150.7	834.3	785.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>1,150.7</b>	<b>834.3</b>	<b>785.4</b>
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		3.9	2.5	2.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		7.7	9.0	9.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		13.2	7.0	7.0
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.		715.5	529.1	480.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.		16.5	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		39.5	40.7	40.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		119.3	86.2	86.2
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Admin	Computer charges.	16.3	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	67.5	26.2	26.2
73809	Mail	Admin	Central Mailroom charges.	1.3	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	71.7	71.1	71.1
73814	Insurance	Admin	Risk Management charges.	17.8	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.3	3.2	3.2

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,150.7</b>	<b>834.3</b>	<b>785.4</b>
73816	ADA Compliance	Labor ADA charges.	1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	55.3	33.5	33.5

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		917.0	670.4	670.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>917.0</b>	<b>670.4</b>	<b>670.4</b>
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.	77.0	74.0	74.0
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.	684.3	451.4	451.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.7	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	78.5	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.	73.5	65.0	65.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	16.3	7.9	7.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>16.3</b>	<b>7.9</b>	<b>7.9</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	67.5	26.2	26.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>67.5</b>	<b>26.2</b>	<b>26.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.3	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>1.3</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	71.7	71.1	71.1
<b>73810 Human Resources subtotal:</b>					<b>71.7</b>	<b>71.1</b>	<b>71.1</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	17.8	15.0	15.0
<b>73814 Insurance subtotal:</b>					<b>17.8</b>	<b>15.0</b>	<b>15.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.3	3.2	3.2
<b>73815 Financial subtotal:</b>					<b>3.3</b>	<b>3.2</b>	<b>3.2</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.2	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>1.2</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	55.3	33.5	33.5
<b>73848 State Equip Fleet subtotal:</b>					<b>55.3</b>	<b>33.5</b>	<b>33.5</b>
<b>Fairbanks Correctional Center total:</b>					<b>235.1</b>	<b>159.3</b>	<b>159.3</b>
<b>Grand Total:</b>					<b>235.1</b>	<b>159.3</b>	<b>159.3</b>