

State of Alaska FY2022 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

Mitigation factors were instituted to prevent the introduction and spread of COVID-19 within the facility. This included purchasing personal protective equipment (PPE) for staff, sewing cloth masks for all inmates and staff, and purchasing proper cleaning supplies.

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

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

Continued regular meetings with the Tanana Chiefs Conference to work with the Alaska Native and American Indian population to assist with education and training opportunities.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

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 offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2022

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	89	89	Annual Salaries	6,609,134
Part-time	0	0	COLA	8,524
Nonpermanent	0	0	Premium Pay	297,834
			Annual Benefits	4,280,734
			<i>Less 2.64% Vacancy Factor</i>	<i>(295,326)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	10,900,900

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 Officer II	0	5	0	0	5
Adult Probation Officer III	0	1	0	0	1
Correctional Officer I	0	10	0	0	10
Correctional Officer II	0	44	0	0	44
Correctional Officer III	0	3	0	0	3
Correctional Officer IV	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Correctional Superintendent II	0	1	0	0	1
Criminal Justice Technician II	0	1	0	0	1
Educ Coord	0	1	0	0	1
Food Service Supervisor	0	1	0	0	1
Food Service, Lead	0	3	0	0	3
Maint Gen Fman	0	1	0	0	1
Maint Gen Jrny	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	0	89	0	0	89

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,135.9	10,402.7	10,402.7	10,892.5	10,900.9	8.4	0.1%
72000 Travel	18.9	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	504.3	591.0	591.0	591.0	652.6	61.6	10.4%
74000 Commodities	994.7	610.2	610.2	610.2	610.2	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%
Totals	13,653.8	11,635.4	11,635.4	12,125.2	12,195.2	70.0	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,908.9	2,908.9	2,908.9	0.0	-2,908.9	-100.0%
1004 Gen Fund (UGF)	13,653.8	8,726.5	8,726.5	9,216.3	12,195.2	2,978.9	32.3%
Unrestricted General (UGF)	13,653.8	11,635.4	11,635.4	12,125.2	12,195.2	70.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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	89	89	89	89	89	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
1001 CBR Fund		2,908.9										
1004 Gen Fund		8,726.5										
Subtotal		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	489.8	489.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		489.8										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

- (\$3,540.5) Institutions Director's Office
 - \$133.3 Anchorage Correctional Complex
 - \$180.4 Anvil Mountain Correctional Center
 - \$684.0 Hiland Mountain Correctional Center
 - \$489.8 Fairbanks Correctional Center
 - \$695.9 Goose Creek Correctional Center
 - \$196.6 Ketchikan Correctional Center
 - \$89.5 Lemon Creek Correctional Center
 - \$79.9 Mat-Su Correctional Center
 - \$622.6 Wildwood Correctional Center
 - \$262.7 Yukon-Kuskokwim Correctional Center
 - \$105.8 Point Mackenzie Correctional Center

Subtotal		12,125.2	10,892.5	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$8.4

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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	
1004 Gen Fund	Trin	54.9	0.0	0.0	54.9	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office
- \$3.1 Substance Abuse Treatment Program

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	
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care

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		
										PFT	PPT	NP
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,908.9										
1004 Gen Fund		2,908.9										
	Totals	12,195.2	10,900.9	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		18.9	31.5	31.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			18.9	31.5	31.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	18.9	31.5	31.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		504.3	591.0	652.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			504.3	591.0	652.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.2	1.5	1.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	5.1	10.0	10.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.1	10.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	1.9	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.7	15.0	15.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	24.4	25.0	25.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	26.5	26.5	26.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			504.3	591.0	652.6
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	116.7	296.2	296.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide Conservation and Environmental services; permits and inspections.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	58.7	27.6	82.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	28.1	28.0	28.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	65.7	62.8	69.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	28.7	28.5	28.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.8	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.7	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.8	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				504.3	591.0	652.6
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	71.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.5	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		994.7	610.2	610.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			994.7	610.2	610.2
4000	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.	64.3	81.2	81.2
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	746.3	431.3	431.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.9	2.7	2.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	94.0	80.0	80.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	88.2	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	307.6	204.8	266.4
With Department of Environmental Conservation	0.5	1.0	1.0
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Administration	187.2	152.3	213.9
With Department of Public Safety	0.8	1.5	1.5
With Department of Corrections	71.5	0.0	0.0
With Department of Transportation/Public Facilities	47.5	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Conservation and Environmental services; permits and inspections.	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	58.7	27.6	82.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.1	28.0	28.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.5	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	65.7	62.8	69.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	28.7	28.5	28.5
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.8	4.7	4.7
3028 Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.7	0.2	0.2

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		Disabilities Act Compliance				
		(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.8	1.5	1.5
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	71.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.5	50.0	50.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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 II	FT	P	SS	Fairbanks	103	21M	12.0		111,550	0	0	60,974	172,524	172,524
20-4103	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M / N	12.0		98,473	0	6,089	58,286	162,848	162,848
20-4104	Correctional Officer I	FT	P	GC	Fairbanks	103	11B / C	12.0		56,030	0	3,498	41,272	100,800	100,800
20-4105	Correctional Officer III	FT	P	GC	Fairbanks	103	14J	12.0		79,234	0	0	48,717	127,951	127,951
20-4106	Correctional Officer III	FT	P	GC	Fairbanks	103	14P / Q	12.0		101,611	0	6,320	59,559	167,490	167,490
20-4107	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L / M	12.0		93,924	0	0	54,267	148,191	148,191
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		65,855	0	4,105	45,213	115,173	115,173
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		75,509	0	4,729	49,096	129,334	129,334
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		82,735	0	5,282	52,035	140,052	140,052
20-4111	Correctional Officer III	FT	P	GC	Fairbanks	103	14O / P	12.0		96,470	0	6,093	57,531	160,094	160,094
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		73,288	0	4,558	48,192	126,038	126,038
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194
20-4114	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		79,628	0	5,092	50,790	135,510	135,510
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		80,348	0	5,092	51,062	136,502	136,502
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		70,324	0	4,401	47,013	121,738	121,738
20-4118	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		88,892	0	5,684	54,513	149,089	149,089
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		88,892	0	5,684	54,513	149,089	149,089
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		76,738	0	4,906	49,627	131,271	131,271
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		82,607	0	5,282	51,987	139,876	139,876
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		85,309	0	5,282	53,008	143,599	143,599
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		82,607	0	5,282	51,987	139,876	139,876
20-4125	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,993	799	0	40,700	99,492	99,492
20-4126	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16L	12.0		70,860	976	0	45,561	117,397	117,397
20-4127	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		69,618	959	0	45,092	115,669	115,669
20-4128	Educ Coord	FT	A	GP	Fairbanks	103	16G / J	12.0		68,010	937	0	44,485	113,432	113,432
20-4129	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54D / E	12.0		56,368	0	0	39,982	96,350	96,350
20-4130	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56L	12.0		58,333	0	0	40,724	99,057	99,057
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16J / K	12.0		72,592	0	0	46,256	118,848	118,848
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		35,436	488	0	32,178	68,102	68,102
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8E / F	12.0		36,571	504	0	32,607	69,682	69,682
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		71,285	0	4,558	47,436	123,279	123,279
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		85,695	0	5,479	53,228	144,402	144,402
20-4137	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		62,758	865	0	42,500	106,123	106,123
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		64,211	0	4,105	44,592	112,908	112,908
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	13F / J	12.0		73,110	0	4,558	48,125	125,793	125,793
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		64,843	0	4,105	44,831	113,779	113,779
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		82,735	0	5,282	52,035	140,052	140,052
20-4147	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		73,199	0	4,558	48,159	125,916	125,916
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		75,393	0	4,729	49,052	129,174	129,174
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		84,743	0	5,282	52,794	142,819	142,819
20-4151	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		77,292	0	4,906	49,837	132,035	132,035
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		82,607	0	5,282	51,987	139,876	139,876
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		81,862	0	5,092	51,634	138,588	138,588
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / F	12.0		71,285	0	4,558	47,436	123,279	123,279
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / F	12.0		71,285	0	4,558	47,436	123,279	123,279
20-4159	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18F / J	12.0		78,147	0	0	48,354	126,501	126,501
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10D / E	12.0		41,104	566	0	34,319	75,989	75,989
20-4163	Correctional Officer IV	FT	P	GC	Fairbanks	103	15N / O	12.0		102,439	0	6,315	59,870	168,624	168,624
20-4164	Correctional Officer IV	FT	P	GC	Fairbanks	103	15N / O	12.0		100,003	0	6,315	58,949	165,267	165,267
20-4165	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		72,296	0	0	46,000	118,296	118,296
20-4166	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M / N	12.0		98,148	0	6,089	58,163	162,400	162,400
20-4167	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L	12.0		91,761	0	5,868	55,667	153,296	153,296
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	99	17P	12.0		96,491	0	0	55,285	151,776	151,776
20-4169	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M	12.0		95,221	0	6,089	57,057	158,367	158,367
20-4170	Correctional Officer IV	FT	P	GC	Fairbanks	103	15N	12.0		98,769	0	0	56,097	154,866	154,866
20-4171	Correctional Officer I	FT	P	GC	Fairbanks	103	11F / J	12.0		62,227	0	3,972	43,792	109,991	109,991
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		82,607	0	5,282	51,987	139,876	139,876
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		85,695	0	5,479	53,228	144,402	144,402
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		88,892	0	5,684	54,513	149,089	149,089
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		81,515	0	5,092	51,502	138,109	138,109
20-4176	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		63,084	0	0	42,615	105,699	105,699
20-4180	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		75,069	0	4,729	48,930	128,728	128,728
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		64,211	0	4,105	44,592	112,908	112,908
20-4185	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		60,072	0	3,841	42,929	106,842	106,842
20-4186	Correctional Officer IV	FT	P	GC	Fairbanks	103	15N	12.0		98,769	0	0	56,097	154,866	154,866
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		79,628	0	5,092	50,790	135,510	135,510

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	13O	12.0		88,892	0	5,684	54,513	149,089	149,089
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194
20-4190	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54B / C	12.0		52,191	0	0	38,404	90,595	90,595
20-4191	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		49,092	0	0	37,233	86,325	86,325
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		64,482	0	4,105	44,694	113,281	113,281
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		73,956	0	4,729	48,509	127,194	127,194
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14C / D	12.0		51,702	712	0	38,323	90,737	90,737
20-5249	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54F / J	12.0		58,923	0	0	40,947	99,870	99,870
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12J / K	12.0		53,242	734	0	38,905	92,881	92,881
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		68,893	0	4,401	46,473	119,767	119,767
20-5265	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		52,614	0	0	38,564	91,178	91,178
20-5270	Correctional Superintendent I	FT	P	SS	Fairbanks	99	19M	12.0		99,198	0	0	56,307	155,505	155,505
20-5275	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16K	12.0		71,409	984	0	45,769	118,162	118,162
													Total Salary Costs:	6,609,134	
													Total COLA:	8,524	
													Total Premium Pay:	297,834	
													Total Benefits:	4,280,734	
													Total Pre-Vacancy:	11,196,226	
													Minus Vacancy Adjustment of 2.64%:	(295,326)	
													Total Post-Vacancy:	10,900,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,900,900	
Total Component Months:		1,068.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,196,226	10,900,900	100.00%
Total PCN Funding:	11,196,226	10,900,900	100.00%

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Department of Corrections
Fairbanks Correctional Center
FY 2022 Organizational Structure

