

# **State of Alaska FY2023 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 2021**

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
  - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
  - Separate housing
  - Separate methods of communication
  - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

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.

Continued virtual meetings telephonically 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	89	92	Annual Salaries	6,831,972
Part-time	0	0	COLA	242,423
Nonpermanent	0	0	Premium Pay	299,802
			Annual Benefits	4,637,519
			<i>Less 4.30% Vacancy Factor</i>	(516,316)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>92</b>	<b>Total Personal Services</b>	<b>11,495,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant 1	0	1	0	0	1
Administrative Officer 1	0	1	0	0	1
Adult Probation Officer 2	0	5	0	0	5
Adult Probation Officer 3	0	1	0	0	1
Correctional Officer 1	0	8	0	0	8
Correctional Officer 2	0	46	0	0	46
Correctional Officer 3	0	3	0	0	3
Correctional Officer 4	0	9	0	0	9
Correctional Superintendent 1	0	1	0	0	1
Correctional Superintendent 2	0	1	0	0	1
Criminal Justice Technician 2	0	4	0	0	4
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 1	0	2	0	0	2
<b>Totals</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>92</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,448.0	11,675.2	11,675.2	11,335.2	11,495.4	160.2	1.4%
72000 Travel	20.8	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	497.3	652.6	652.6	652.6	682.9	30.3	4.6%
74000 Commodities	1,183.4	610.2	610.2	610.2	632.8	22.6	3.7%
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>12,149.5</b>	<b>12,969.5</b>	<b>12,969.5</b>	<b>12,629.5</b>	<b>12,842.6</b>	<b>213.1</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	12,149.5	12,969.5	12,969.5	12,629.5	2,751.1	-9,878.4	-78.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>12,149.5</b>	<b>12,969.5</b>	<b>12,969.5</b>	<b>12,629.5</b>	<b>12,751.1</b>	<b>121.6</b>	<b>1.0%</b>
<b>Designated General (DGF)</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>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91.5</b>	<b>91.5</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	89	89	89	89	92	3	3.4%
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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		12,969.5										
	<b>Subtotal</b>	<b>12,969.5</b>	<b>11,675.2</b>	<b>31.5</b>	<b>652.6</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
1004 Gen Fund	Trout	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-340.0										
	<b>Subtotal</b>	<b>12,629.5</b>	<b>11,335.2</b>	<b>31.5</b>	<b>652.6</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$18.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-372.7	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-372.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-372.7												
<b>FY2023 Alaska Correctional Officers Association COLA Increase</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	
1004 Gen Fund	SalAdj	233.9	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$233.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-8.0												
<b>FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$30.1												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-5.0												
<b>Add Institutional Support Positions and Authority Due to Booking and Property Staffing</b>												
1004 Gen Fund	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
<b>Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections</b>												
1269 CSLFRF	Trin	91.5	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks
- Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River
- Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau
- Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer
- Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai
- Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

**Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds**

1004 Gen Fund	FndChg	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R		10,000.0										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.



**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
	Totals	12,842.6	11,495.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		20.8	31.5	31.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>20.8</b>	<b>31.5</b>	<b>31.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	18.3	31.5	31.5
2005	Moving Costs	New employee relocation/moving expenses.	2.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		497.3	652.6	682.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>497.3</b>	<b>652.6</b>	<b>682.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.4	1.5	2.4
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.	2.8	10.0	10.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.5	10.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.4	15.0	15.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	69.2	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	12.5	25.0	25.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>497.3</b>	<b>652.6</b>	<b>682.9</b>
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	41.8	26.5	31.5
3011	Other Services	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.	150.6	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	Health - Department-wide Body scanner, x-ray registration fee.	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.	90.0	106.5	130.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	29.3	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	43.4	69.5	69.5
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.	4.0	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	1.5	1.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>497.3</b>	<b>652.6</b>	<b>682.9</b>
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	25.7	50.0	50.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,183.4	610.2	632.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,183.4</b>	<b>610.2</b>	<b>632.8</b>
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.	81.9	81.2	102.1
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	0.0	0.0
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.	790.3	431.3	433.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.3	2.7	2.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	257.7	80.0	80.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	52.0	15.0	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>1,183.4</b>	<b>610.2</b>	<b>632.8</b>
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>198.0</b>	<b>266.4</b>	<b>290.8</b>
With Department of Environmental Conservation	0.5	1.0	1.0
With Department of Health	0.1	0.0	0.0
With Department of Administration	169.7	213.9	238.3
With Department of Public Safety	0.1	1.5	1.5
With Department of Labor and Workforce Development	1.9	0.0	0.0
With Department of Transportation/Public Facilities	25.7	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	Health - Department-wide	Body scanner, x-ray registration fee.	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.	90.0	106.5	130.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	29.3	33.0	33.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	43.4	69.5	69.5
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.	4.0	4.7	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	1.5	1.5



**Inter-Agency Services (1682)**  
**Department of Corrections**

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	25.7	50.0	50.0

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

**Scenario:** FY2023 Governor (18673)  
**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-#230	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B	12.0		48,906	0	0	37,982	86,888	86,888
20-#231	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B	12.0		48,906	0	0	37,982	86,888	86,888
20-4101	Correctional Superintendent 2	FT	P	S2	Fairbanks	103	21M / N	12.0		116,078	4,850	0	65,954	186,882	186,882
20-4103	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N	12.0		101,704	4,521	6,503	62,815	175,543	175,543
20-4104	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		66,827	2,969	4,229	48,230	122,255	122,255
20-4105	Correctional Officer 3	FT	P	GC	Fairbanks	103	14J / K	12.0		81,950	3,424	0	52,507	137,881	137,881
20-4106	Correctional Officer 3	FT	P	GC	Fairbanks	103	14J / K	12.0		84,352	3,742	5,220	55,499	148,813	148,813
20-4107	Correctional Officer 4	FT	P	GC	Fairbanks	103	15M	12.0		98,024	4,095	0	58,818	160,937	160,937
20-4108	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,282	3,119	4,371	49,642	127,414	127,414
20-4109	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		57,944	2,571	3,603	44,497	108,615	108,615
20-4110	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4111	Correctional Officer 3	FT	P	GC	Fairbanks	103	14N / O	12.0		97,801	4,339	6,049	61,105	169,294	169,294
20-4112	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4113	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		76,240	3,389	4,871	52,177	136,677	136,677
20-4114	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,009	3,107	4,371	49,535	127,022	127,022
20-4115	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L / M	12.0		82,454	3,664	5,243	54,763	146,124	146,124
20-4116	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		85,060	3,781	5,439	55,863	150,143	150,143
20-4117	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4118	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		65,423	2,904	4,091	47,624	120,042	120,042
20-4119	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		93,130	4,135	5,855	59,195	162,315	162,315
20-4120	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		92,817	4,122	5,855	59,072	161,866	161,866
20-4121	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		79,308	3,524	5,053	53,453	141,338	141,338
20-4122	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		88,103	3,908	5,439	57,058	154,508	154,508
20-4123	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4124	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4125	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16D / E	12.0		60,814	0	0	42,657	103,471	103,471
20-4126	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16M / N	12.0		78,325	0	0	49,532	127,857	127,857
20-4127	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K	12.0		72,111	0	0	47,092	119,203	119,203
20-4128	Educ Coord	FT	A	GP	Fairbanks	103	16B / C	12.0		56,530	0	0	40,975	97,505	97,505
20-4129	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54B / C	12.0		51,678	0	0	38,966	90,644	90,644
20-4130	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		47,161	0	0	37,193	84,354	84,354
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16K	12.0		74,755	1,041	0	49,730	125,526	125,526
20-4133	Office Assistant 1	FT	A	GP	Fairbanks	103	8C / D	12.0		34,948	0	0	32,502	67,450	67,450
20-4134	Office Assistant 1	FT	A	GP	Fairbanks	103	8E / F	12.0		37,816	0	0	33,628	71,444	71,444
20-4135	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F / J	12.0		74,343	3,302	4,695	51,364	133,704	133,704
20-4136	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		89,816	3,988	5,642	57,810	157,256	157,256

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

**Scenario:** FY2023 Governor (18673)  
**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
20-4137	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C	12.0		58,208	0	0	41,634	99,842	99,842
20-4138	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		56,765	2,522	3,603	44,034	106,924	106,924
20-4139	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4140	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4141	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4142	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,224	3,472	4,871	52,956	139,523	139,523
20-4143	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,093	3,111	4,371	49,568	127,143	127,143
20-4144	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		57,944	2,571	3,603	44,497	108,615	108,615
20-4146	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4147	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		69,988	3,107	4,371	49,527	126,993	126,993
20-4148	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4149	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		79,037	3,513	5,053	53,347	140,950	140,950
20-4150	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4151	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		72,161	3,204	4,533	50,443	130,341	130,341
20-4152	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4153	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		87,838	3,897	5,439	56,954	154,128	154,128
20-4154	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		85,060	3,781	5,439	55,863	150,143	150,143
20-4155	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-4156	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-4159	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18E / F	12.0		79,947	1,113	0	51,768	132,828	132,828
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10E / F	12.0		42,781	0	0	35,577	78,358	78,358
20-4163	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O / P	12.0		109,445	4,854	6,747	65,950	186,996	186,996
20-4164	Correctional Officer 4	FT	P	GC	Fairbanks	103	15E / F	12.0		84,100	3,732	5,220	55,400	148,452	148,452
20-4165	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52L	12.0		73,659	0	0	47,596	121,255	121,255
20-4166	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N	12.0		101,704	4,521	6,503	62,815	175,543	175,543
20-4167	Correctional Officer 4	FT	P	GC	Fairbanks	103	15L / M	12.0		97,143	4,311	6,042	60,844	168,340	168,340
20-4168	Administrative Officer 1	FT	A	SS	Fairbanks	99	17Q	12.0		99,632	1,387	0	59,497	160,516	160,516
20-4169	Correctional Officer 4	FT	P	GC	Fairbanks	103	15F / J	12.0		85,019	3,778	5,411	55,836	150,044	150,044
20-4170	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N / O	12.0		105,038	4,388	0	61,571	170,997	170,997
20-4171	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4172	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		87,574	3,886	5,439	56,850	153,749	153,749
20-4173	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		91,425	4,055	5,642	58,442	159,564	159,564
20-4174	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		56,765	2,522	3,603	44,034	106,924	106,924
20-4175	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4176	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,345	3,121	4,371	49,667	127,504	127,504
20-4179	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,162	2,806	0	46,701	116,669	116,669
20-4180	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,743	3,138	4,371	49,823	128,075	128,075
20-4181	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		79,037	3,513	5,053	53,347	140,950	140,950

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[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:** FY2023 Governor (18673)  
**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
20-4183	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		66,138	2,940	4,229	47,959	121,266	121,266
20-4185	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,261	3,118	4,371	49,634	127,384	127,384
20-4186	Correctional Officer 4	FT	P	GC	Fairbanks	103	15M / N	12.0		100,109	4,182	0	59,636	163,927	163,927
20-4187	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L / M	12.0		83,629	3,713	5,243	55,224	147,809	147,809
20-4188	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		94,838	4,207	5,855	59,865	164,765	164,765
20-4189	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,989	3,504	4,871	53,257	140,621	140,621
20-4190	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54A / B	12.0		51,636	0	0	38,950	90,586	90,586
20-4191	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		50,683	0	0	38,575	89,258	89,258
20-4196	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		68,687	3,052	4,371	49,016	125,126	125,126
20-4197	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,678	3,491	4,871	53,135	140,175	140,175
20-4239	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14D / E	12.0		54,091	0	0	40,017	94,108	94,108
20-5249	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54J	12.0		60,724	0	0	42,518	103,242	103,242
20-5250	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12K	12.0		54,464	0	0	40,164	94,628	94,628
20-5264	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-5265	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56F / J	12.0		53,681	0	0	39,752	93,433	93,433
20-5270	Correctional Superintendent 1	FT	P	S2	Fairbanks	103	19K	12.0		91,478	3,822	0	56,296	151,596	151,596
20-5275	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K / L	12.0		72,696	0	0	47,322	120,018	120,018
20-5789	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		49,764	0	0	38,319	88,083	88,083
													<b>Total Salary Costs:</b>	6,831,972	
													<b>Total COLA:</b>	242,423	
													<b>Total Premium Pay:</b>	299,802	
													<b>Total Benefits:</b>	4,637,519	
													<b>Total Pre-Vacancy:</b>	12,011,716	
													<b>Minus Vacancy Adjustment of 4.30%:</b>	(516,316)	
													<b>Total Post-Vacancy:</b>	11,495,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	11,495,400	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						12,011,716	11,495,400	100.00%							
<b>Total PCN Funding:</b>						<b>12,011,716</b>	<b>11,495,400</b>	<b>100.00%</b>							

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*Department of Corrections*  
**Fairbanks Correctional Center**  
*FY 2023 Organizational Structure*

