

# **State of Alaska FY2012 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.

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.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Conversion of storage space into office space allowed the relocation of the Life Success Substance Abuse Treatment (LSAAT) and the Probation offices to be located in the main building.

Began installation of a new gas line to replace the steam system that is being replaced.

Installed an above ground fuel tank to meet Department of Environmental Conversation standards.

Filled all vacant Correctional Officer positions.

**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)

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**Fairbanks Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,057.4	8,631.6	8,997.0
72000 Travel	14.4	13.8	13.8
73000 Services	1,192.4	305.2	305.2
74000 Commodities	1,019.9	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>10,284.1</b>	<b>9,621.0</b>	<b>9,986.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,284.1	9,621.0	9,986.4
<b>Funding Totals</b>	<b>10,284.1</b>	<b>9,621.0</b>	<b>9,986.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>9,621.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,621.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-9.9	0.0	0.0	0.0	-9.9
-FY 2012 Personal Services increases	375.3	0.0	0.0	0.0	375.3
<b>FY2012 Governor</b>	<b>9,986.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,986.4</b>

**Fairbanks Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	88	88	Annual Salaries	5,330,875
Part-time	1	1	COLA	191,125
Nonpermanent	0	0	Premium Pay	216,805
			Annual Benefits	3,454,518
			<i>Less 2.14% Vacancy Factor</i>	<i>(196,323)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>Total Personal Services</b>	<b>8,997,000</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 I	0	1	0	0	1
Adult Probation Off II	0	3	0	0	3
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 II	0	57	0	0	57
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,057.4	7,989.3	8,614.8	8,631.6	8,997.0	365.4	4.2%
72000 Travel	14.4	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	1,192.4	305.2	305.2	305.2	305.2	0.0	0.0%
74000 Commodities	1,019.9	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>10,284.1</b>	<b>8,978.7</b>	<b>9,604.2</b>	<b>9,621.0</b>	<b>9,986.4</b>	<b>365.4</b>	<b>3.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	365.4	3.8%
<b>Unrestricted General (UGF)</b>	<b>10,284.1</b>	<b>8,978.7</b>	<b>9,604.2</b>	<b>9,621.0</b>	<b>9,986.4</b>	<b>365.4</b>	<b>3.8%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	88	88	88	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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
1004 Gen Fund		8,978.7										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		625.0										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

**ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)**

	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

: \$0.5

<b>Subtotal</b>		<b>9,604.2</b>	<b>8,614.8</b>	<b>13.8</b>	<b>305.2</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>
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\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 20-1-0019 Premium pay and V&T authorization distribution**

	Trin	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										

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 Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center

**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	
(\$ 60.1) - Ketchikan Correctional Center												
\$ 5.1 - Lemon Creek Correctional Center												
\$ 69.9 - Mat-Su Correctional Center												
(\$ 25.1) - Palmer Correctional Center												
\$403.9 - Spring Creek Correctional Center												
(\$ 48.2) - Wildwood Correctional Center												
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>9,621.0</b>	<b>8,631.6</b>	<b>13.8</b>	<b>305.2</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>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-9.9	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.9

**FY 2012 Personal Services increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	375.3	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:  
: \$375.3

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$128.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$20.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$13.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Alaska Correctional Officers Association FY 12 COLA increases  
: \$177.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$14.4

**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		
										PFT	PPT	NP
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$12.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.4												
Non-Covered Employees FY 12 COLA increases : \$0.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-7.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-5.1												
<b>Totals</b>		<b>9,986.4</b>	<b>8,997.0</b>	<b>13.8</b>	<b>305.2</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:** FY2012 Governor (8665)  
**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	GF Amount
20-4101	Correctional Superintendent	FT	P	SS	Fairbanks	103	21K / L	12.0		95,770	0	0	51,843	147,613	147,613
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	10	15F	12.0		68,941	2,861	0	41,514	113,316	113,316
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		54,550	2,398	3,240	37,241	97,429	97,429
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		58,694	2,580	3,475	38,919	103,668	103,668
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	10	13K / L	12.0		65,067	2,861	3,873	41,514	113,315	113,315
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	10	15F / J	12.0		71,202	3,127	4,148	43,970	122,447	122,447
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		58,694	2,580	3,475	38,919	103,668	103,668
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		63,107	2,774	3,733	40,709	110,323	110,323
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		57,836	2,544	3,475	38,590	102,445	102,445
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	10	13M / N	12.0		69,830	3,071	4,170	43,453	120,524	120,524
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		59,037	2,594	3,475	39,051	104,157	104,157
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		63,494	2,790	3,733	40,857	110,874	110,874
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	10	13J	12.0		62,043	2,729	3,733	40,301	108,806	108,806
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	10	13B / C	12.0		52,611	2,313	3,134	36,457	94,515	94,515
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		54,317	2,388	3,240	37,152	97,097	97,097
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		64,267	2,822	3,733	41,154	111,976	111,976
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	10	13K / L	12.0		65,067	2,861	3,873	41,514	113,315	113,315
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	10	13M / N	12.0		71,876	3,162	4,325	44,296	123,659	123,659
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	10	13F / J	12.0		62,043	2,729	3,733	40,301	108,806	108,806
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	10	13D / E	12.0		56,138	2,469	3,352	37,893	99,852	99,852
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		59,723	2,622	3,475	39,313	105,133	105,133
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	10	13F / J	12.0		61,763	2,712	3,599	40,143	108,217	108,217
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		59,723	2,622	3,475	39,313	105,133	105,133
20-4125	Adult Probation Off II	FT	P	GG	Fairbanks	103	16J / K	12.0		64,668	0	0	40,401	105,069	105,069
20-4126	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	12.0		43,176	0	0	32,165	75,341	75,341
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,328	0	0	39,504	101,832	101,832
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16J / K	12.0		62,426	0	0	39,542	101,968	101,968
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F / J	12.0		51,943	1,796	0	34,905	88,644	88,644
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1E	56F	12.0		46,488	1,608	0	32,814	80,910	80,910
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16J / K	12.0		64,320	0	0	39,791	104,111	104,111
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		30,224	0	0	27,202	57,426	57,426
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		30,763	0	0	27,408	58,171	58,171
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,403	2,433	3,240	37,568	98,644	98,644
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	10	13L / M	12.0		69,292	3,048	4,170	43,247	119,757	119,757
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16L / M	12.0		69,612	0	0	42,295	111,907	111,907
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		63,687	2,798	3,733	40,931	111,149	111,149
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,403	2,433	3,240	37,568	98,644	98,644
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	10	13K / L	12.0		66,271	2,911	3,873	41,975	115,030	115,030

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:** FY2012 Governor (8665)  
**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	GF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		57,836	2,544	3,475	38,590	102,445	102,445
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		64,364	2,832	3,873	41,244	112,313	112,313
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		58,865	2,587	3,475	38,985	103,912	103,912
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	10	13J	12.0		62,043	2,729	3,733	40,301	108,806	108,806
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	10	13L / M	12.0		67,088	2,951	4,017	42,343	116,399	116,399
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	10	13F / J	12.0		62,043	2,729	3,733	40,301	108,806	108,806
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	10	13D / E	12.0		56,817	2,497	3,352	38,153	100,819	100,819
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	10	13M / N	12.0		71,876	3,162	4,325	44,296	123,659	123,659
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,171	2,424	3,240	37,479	98,314	98,314
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	10	13K / L	12.0		65,267	2,869	3,873	41,590	113,599	113,599
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	10	13A / B	12.0		50,932	2,239	3,030	35,774	91,975	91,975
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		57,836	2,544	3,475	38,590	102,445	102,445
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,248	2,427	3,240	37,509	98,424	98,424
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		54,317	2,254	0	35,910	92,481	92,481
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	10	13L / M	12.0		67,088	2,951	4,017	42,343	116,399	116,399
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		70,766	0	0	42,262	113,028	113,028
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10C / D	12.0		35,365	0	0	29,172	64,537	64,537
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	10	15J / K	12.0		73,084	3,033	0	43,102	119,219	119,219
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	10	15E / F	12.0		68,226	2,997	4,001	42,773	117,997	117,997
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1E	52L	12.0		64,994	2,248	0	39,906	107,148	107,148
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	10	15F / J	12.0		71,525	3,147	4,304	44,154	123,130	123,130
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	10	15D / E	12.0		66,387	2,915	3,855	42,013	115,170	115,170
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	103	17L / M	12.0		73,376	0	0	43,262	116,638	116,638
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	10	15D / E	12.0		64,361	2,671	0	39,759	106,791	106,791
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	10	15L / M	12.0		79,869	3,314	0	45,702	128,885	128,885
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	10	13B / C	12.0		53,560	2,353	3,134	36,821	95,868	95,868
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	10	13D / E	12.0		57,326	2,518	3,352	38,348	101,544	101,544
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	10	13D / E	12.0		57,665	2,532	3,352	38,478	102,027	102,027
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	10	13F / J	12.0		62,043	2,729	3,733	40,301	108,806	108,806
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,093	2,421	3,240	37,449	98,203	98,203
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		59,552	2,615	3,475	39,248	104,890	104,890
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	10	13J / K	12.0		64,364	2,832	3,873	41,244	112,313	112,313
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	10	13K / L	12.0		65,870	2,894	3,873	41,822	114,459	114,459
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	10	13E / F	12.0		59,723	2,622	3,475	39,313	105,133	105,133
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	10	13L / M	12.0		67,088	2,951	4,017	42,343	116,399	116,399
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	10	13C / D	12.0		55,248	2,427	3,240	37,509	98,424	98,424
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	10	15K	12.0		74,197	3,079	0	43,528	120,804	120,804
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	10	13B / C	12.0		53,049	2,331	3,134	36,625	95,139	95,139
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	10	13J	12.0		62,043	2,729	3,733	40,301	108,806	108,806

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:** FY2012 Governor (8665)  
**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	GF Amount
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	1O	13D / E	12.0		57,496	2,525	3,352	38,413	101,786	101,786
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F / J	12.0		53,077	1,835	0	35,339	90,251	90,251
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1E	56F / J	12.0		46,623	1,612	0	32,866	81,101	81,101
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	1O	13F / J	12.0		61,763	2,712	3,599	40,143	108,217	108,217
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	1O	13C / D	12.0		55,248	2,427	3,240	37,509	98,424	98,424
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14F / G	12.0		51,948	0	0	35,527	87,475	87,475
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,791	0	34,847	88,430	88,430
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		41,705	0	0	31,601	73,306	73,306
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	1O	13C / D	12.0		54,473	2,395	3,240	37,212	97,320	97,320
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1E	56F	12.0		46,488	1,608	0	32,814	80,910	80,910
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19F	12.0		75,972	0	0	44,256	120,228	120,228
20-IN1101	College Intern IV	PT	N	EE	Fairbanks	EE	12A	6.0		20,928	487	0	3,415	24,830	24,830

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>89</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 1,062.0

<b>Total Salary Costs:</b>	5,330,875
<b>Total COLA:</b>	191,125
<b>Total Premium Pay:</b>	216,805
<b>Total Benefits:</b>	3,454,518
<b>Total Pre-Vacancy:</b>	9,193,323
<b>Minus Vacancy Adjustment of 2.14%:</b>	(196,323)
<b>Total Post-Vacancy:</b>	8,997,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>8,997,000</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,193,323	8,997,000	100.00%
<b>Total PCN Funding:</b>	<b>9,193,323</b>	<b>8,997,000</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		14.4	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>14.4</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.	13.3	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,192.4	305.2	305.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,192.4</b>	<b>305.2</b>	<b>305.2</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.		7.0	2.5	2.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		6.4	9.0	9.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		14.5	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.		709.8	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.		9.2	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		26.7	40.7	40.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		187.7	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.	18.8	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	66.2	26.2	26.2
73809	Mail	Admin	Central Mailroom charges.	0.3	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	69.4	71.1	71.1
73814	Insurance	Admin	Risk Management charges.	18.6	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.4	3.2	3.2
73816	ADA Compliance	Labor	ADA charges.	1.1	1.0	1.0

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,192.4</b>	<b>305.2</b>	<b>305.2</b>	
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	52.8	33.5	33.5

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,019.9	670.4	670.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,019.9</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.	85.7	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.	807.4	451.4	451.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.5	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.6	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.	77.7	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 Actuals	FY2011		
					Management Plan	FY2012 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	18.8	7.9	7.9
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>18.8</b>	<b>7.9</b>	<b>7.9</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	66.2	26.2	26.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>66.2</b>	<b>26.2</b>	<b>26.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	69.4	71.1	71.1
				<b>73810 Human Resources subtotal:</b>	<b>69.4</b>	<b>71.1</b>	<b>71.1</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	18.6	15.0	15.0
				<b>73814 Insurance subtotal:</b>	<b>18.6</b>	<b>15.0</b>	<b>15.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.4	3.2	3.2
				<b>73815 Financial subtotal:</b>	<b>2.4</b>	<b>3.2</b>	<b>3.2</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.1	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	52.8	33.5	33.5
				<b>73848 State Equip Fleet subtotal:</b>	<b>52.8</b>	<b>33.5</b>	<b>33.5</b>
				<b>Fairbanks Correctional Center total:</b>	<b>231.1</b>	<b>159.3</b>	<b>159.3</b>
				<b>Grand Total:</b>	<b>231.1</b>	<b>159.3</b>	<b>159.3</b>