

State of Alaska FY2013 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 facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

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

Meeting operational expectations while remaining within budget.

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

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community 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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Fairbanks Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Fairbanks Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 41 hours of training.

Completed the installation of a new gas line to replace the outdated steam heating system.

Began the installation of three fuel efficient boilers.

Installed anti-pick bars on all of the Unit III cell doors.

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
<p>Contact: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

Fairbanks Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,625.7	9,240.6	9,284.8
72000 Travel	10.0	15.5	15.5
73000 Services	434.6	308.9	308.9
74000 Commodities	937.7	918.3	918.3
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
Expenditure Totals	10,008.0	10,483.3	10,527.5
Funding Sources:			
1004 General Fund Receipts	10,008.0	10,483.3	10,527.5
Funding Totals	10,008.0	10,483.3	10,527.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	10,483.3	0.0	0.0	0.0	10,483.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	29.5	0.0	0.0	0.0	29.5
-FY2013 Health Insurance Increases	14.7	0.0	0.0	0.0	14.7
FY2013 Governor	10,527.5	0.0	0.0	0.0	10,527.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	88	88	Annual Salaries	5,503,076
Part-time	1	0	Premium Pay	251,285
Nonpermanent	0	0	Annual Benefits	3,583,525
			<i>Less 0.57% Vacancy Factor</i>	(53,086)
			Lump Sum Premium Pay	0
Totals	89	88	Total Personal Services	9,284,800

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
Correctional Officer I	0	2	0	0	2
Correctional Officer II	0	55	0	0	55
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
Totals	0	88	0	0	88

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,625.7	9,240.6	9,240.6	9,240.6	9,284.8	44.2	0.5%
72000 Travel	10.0	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	434.6	305.2	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	937.7	686.2	686.2	918.3	918.3	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	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Unrestricted General (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
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	88	88	88	88	88	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund		10,245.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		10,249.5	9,240.6	13.8	308.9	686.2	0.0	0.0	0.0	88	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center
- \$ 7.1 - Ketchikan 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	
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		10,483.3	9,240.6	15.5	308.9	918.3	0.0	0.0	0.0	88	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-IN1101)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-IN1101 (PT)												
FY2013 Salary Increases												
SalAdj		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
FY2013 Salary Increases: \$29.5												
FY2013 Health Insurance Increases												
SalAdj		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
FY2013 Health Insurance Increases: \$14.7												
Totals		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	106	21K / L	12.0		103,636	0	0	56,367	160,003	160,003
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	106	15E	12.0		68,481	0	4,121	43,302	115,904	115,904
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,158	0	3,452	39,031	100,641	100,641
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	106	15J	12.0		73,650	0	4,431	45,430	123,511	123,511
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	106	13N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		55,711	0	3,338	38,037	97,086	97,086
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,930	100,280	100,280
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,832	0	3,120	36,833	92,785	92,785
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		65,197	0	3,846	41,919	110,962	110,962
20-4121	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		50,337	0	2,754	35,722	88,813	88,813
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,494	0	3,577	40,376	105,447	105,447
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	106	13E	12.0		59,459	0	3,577	39,585	102,621	102,621
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		61,791	0	0	40,616	102,407	102,407
20-4126	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,552	0	0	34,307	79,859	79,859
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		64,671	0	0	41,735	106,406	106,406
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	42,237	108,201	108,201
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		54,873	0	0	36,318	91,191	91,191
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		47,541	0	0	33,470	81,011	81,011
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16K	12.0		65,700	0	0	41,628	107,328	107,328
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,071	0	0	28,681	59,752	59,752
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,266	0	0	28,757	60,023	60,023
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	39,402	101,966	101,966
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	106	13M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		72,336	0	0	44,713	117,049	117,049
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	39,402	101,966	101,966
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,757	0	3,120	36,804	92,681	92,681

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: FY2013 Governor (9494)
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	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,228	0	3,989	42,764	113,981	113,981
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		64,998	0	3,846	41,842	110,686	110,686
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		60,609	0	3,577	40,032	104,218	104,218
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	106	13N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,852	0	3,452	39,301	101,605	101,605
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,261	0	3,229	37,431	94,921	94,921
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		59,547	0	3,577	39,620	102,744	102,744
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,930	100,280	100,280
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		72,504	0	0	44,272	116,776	116,776
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,412	0	0	30,368	65,780	65,780
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,409	0	4,598	46,567	127,574	127,574
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	106	15E / F	12.0		71,000	0	4,273	44,340	119,613	119,613
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52L / M	12.0		68,835	0	0	41,742	110,577	110,577
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		74,455	0	4,431	45,743	124,629	124,629
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,650	0	4,431	45,430	123,511	123,511
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	103	17M	12.0		75,660	0	0	45,498	121,158	121,158
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,318	0	4,273	45,240	122,831	122,831
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	106	15M	12.0		82,256	0	4,950	48,976	136,182	136,182
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		57,060	0	3,338	38,561	98,959	98,959
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,140	0	3,577	40,239	104,956	104,956
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,494	0	3,577	40,376	105,447	105,447
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		64,203	0	3,846	41,533	109,582	109,582
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,765	0	3,452	39,267	101,484	101,484
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,852	0	3,989	43,006	114,847	114,847
20-4180	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		50,337	0	2,754	35,722	88,813	88,813
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	106	15K / L	12.0		78,919	0	4,598	47,542	131,059	131,059
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		56,505	0	3,338	38,345	98,188	98,188
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344

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: FY2013 Governor (9494)
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	106	13E / F	12.0		61,317	0	3,577	40,307	105,201	105,201
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		54,873	0	0	36,318	91,191	91,191
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56A / B	12.0		41,886	0	0	31,273	73,159	73,159
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	106	13J	12.0		63,904	0	3,846	41,417	109,167	109,167
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14G / J	12.0		54,182	0	0	37,660	91,842	91,842
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	35,599	88,620	88,620
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12B / C	12.0		39,994	0	0	32,148	72,142	72,142
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,072	0	3,452	38,998	100,522	100,522
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		47,541	0	0	33,470	81,011	81,011
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	106	19F / J	12.0		84,026	0	0	48,748	132,774	132,774
20-IN1101	College Intern IV	PT	N	EE	Fairbanks	NEE	12A	6.0		0	0	0	0	0	0
													Total Salary Costs:	5,503,076	
													Total COLA:	0	
													Total Premium Pay:	251,285	
													Total Benefits:	3,583,525	
													Total Pre-Vacancy:	9,337,886	
													Minus Vacancy Adjustment of 0.57%:	(53,086)	
													Total Post-Vacancy:	9,284,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,284,800	

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	1

Total Component Months: 1,056.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,337,886	9,284,800	100.00%
Total PCN Funding:	9,337,886	9,284,800	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.0	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.0	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	8.9	12.6	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.9	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		434.6	308.9	308.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			434.6	308.9	308.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.2	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	2.5	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.7	9.0	0.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.8	7.0	0.8
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.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.	6.8	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	39.6	40.7	0.6
73750	Other Services (Non IA Svcs)	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, conference registration fees, training, and other miscellaneous services.	124.4	86.2	121.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			434.6	308.9	308.9
73805	IT-Non-Telecommunication	Admin Computer charges.	20.4	7.9	7.9
73806	IT-Telecommunication	Admin Telephone charges.	65.2	27.0	27.9
73809	Mail	Admin Central Mailroom charges.	0.0	1.0	1.0
73810	Human Resources	Admin HR integration charges.	69.0	74.0	71.9
73814	Insurance	Admin Risk Management charges.	17.0	15.0	15.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	3.2	3.0
73816	ADA Compliance	Labor ADA charges.	0.9	1.0	0.9
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	1.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and machinery services.	1.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	57.2	33.5	57.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		937.7	918.3	918.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			937.7	918.3	918.3
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.	75.1	80.0	80.0
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.	748.3	711.3	693.3
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.	47.8	53.5	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.	65.0	68.5	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	20.4	7.9	7.9
73805 IT-Non-Telecommunication subtotal:					20.4	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	65.2	27.0	27.9
73806 IT-Telecommunication subtotal:					65.2	27.0	27.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	1.0	1.0
73809 Mail subtotal:					0.0	1.0	1.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	69.0	74.0	71.9
73810 Human Resources subtotal:					69.0	74.0	71.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	17.0	15.0	15.0
73814 Insurance subtotal:					17.0	15.0	15.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.0	3.2	3.0
73815 Financial subtotal:					3.0	3.2	3.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.9	1.0	0.9
73816 ADA Compliance subtotal:					0.9	1.0	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					1.2	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept	Admin	1.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	57.2	33.5	57.3
73848 State Equip Fleet subtotal:					57.2	33.5	57.3
Fairbanks Correctional Center total:					235.4	163.0	185.3
Grand Total:					235.4	163.0	185.3