

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

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Component: Fairbanks Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,342,900	Personnel:	
	Full time	86
	Part time	0
	Total	86

Key Component Challenges

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

- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Increase placement of eligible prisoners in alternatives to incarceration, including placement in community residential centers (CRCs).
- Facilitate the planning of two potlatches for native culture awareness organization if funds can be obtained through a donation.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Participated with Alaska Correctional Ministries that conducted their annual Christmas Gift Project, providing holiday gifts to the families of 123 prisoners.
- Installed new secure visiting phones.
- Implemented ground transport in order to save money on airfare.
- Brush cutting to increase security of the institution.
- Developed the redesign of the contact visiting room to decrease introduction of contraband.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Fairbanks Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,798.9	5,745.1	5,962.3
72000 Travel	53.4	66.2	2.0
73000 Contractual	528.4	517.4	683.3
74000 Supplies	682.1	602.1	609.1
75000 Equipment	22.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	81.6	76.0	86.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,167.0	7,006.8	7,342.9
Funding Sources:			
1004 General Fund Receipts	7,167.0	7,006.8	7,342.9
Funding Totals	7,167.0	7,006.8	7,342.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	7,006.8	0.0	0.0	7,006.8
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	32.6	0.0	0.0	32.6
-GF authorization transfer from Mat-Su CC, ADN#20-4-0004	40.6	0.0	0.0	40.6
-Transfer Point of Arrest funding to new component	-52.0	0.0	0.0	-52.0
-Redistribution of HR Integration costs	57.3	0.0	0.0	57.3
-Changes to Retirement and Other Personal Services Rates	276.3	0.0	0.0	276.3
-Authorization transfer to balance personal services	114.0	0.0	0.0	114.0
-Transfer to meet increased benefits within personal services	-45.9	0.0	0.0	-45.9
Proposed budget decreases:				
-Administrative Streamlining	-86.8	0.0	0.0	-86.8
FY2005 Governor	7,342.9	0.0	0.0	7,342.9

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	88	86	Annual Salaries	4,109,806
Part-time	0	0	Premium Pay	140,261
Nonpermanent	0	0	Annual Benefits	1,897,212
			<i>Less 3.36% Vacancy Factor</i>	(206,279)
			Lump Sum Premium Pay	21,300
Totals	88	86	Total Personal Services	5,962,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Clerk III	0	1	0	0	1
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Correctional Officer I	0	4	0	0	4
Correctional Officer II	0	52	0	0	52
Correctional Officer III	0	9	0	0	9
Correctional Officer IV	0	1	0	0	1
Correctional Superintendent	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	1	2
Food Service Lead	0	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
Totals	0	85	0	1	86