

State of Alaska FY2021 Governor's Operating Budget

Department of Corrections Ketchikan Correctional Center Component Budget Summary

Component: Ketchikan 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 2019

Provide evidence-based programming in the areas of education, vocational education, reentry, parenting, and criminal thinking.

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

Offenders are provided the opportunity to continue giving back to the community through a crocheting program that makes scarves and hats from donated material.

Continue to provide electronic monitoring services as an alternative to incarceration.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols.

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 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.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough off.

Maintain the Electronic Monitoring program while assuring public safety.

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 FY2021

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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Ketchikan Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,535,743
Part-time	0	0	COLA	85,367
Nonpermanent	0	0	Premium Pay	109,145
			Annual Benefits	1,656,498
			<i>Less 4.22% Vacancy Factor</i>	(185,053)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	4,201,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	2	2
Correctional Officer IV	0	0	0	4	4
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Lead	0	0	0	2	2
Maint Gen Jrny	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,062.6	4,106.8	4,106.8	4,106.8	4,201.7	94.9	2.3%
72000 Travel	12.6	15.5	15.5	27.5	27.5	0.0	0.0%
73000 Services	171.9	149.8	149.8	137.8	137.8	0.0	0.0%
74000 Commodities	304.2	258.8	204.7	204.7	204.7	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	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	94.9	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	94.9	2.1%
Unrestricted General (UGF)	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	94.9	2.1%
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	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
1004 Gen Fund	Unalloc	-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.												
Decrement of (\$3,285.0) general fund authorization is allocated as follows:												
(\$77.0) Institution Director's Office												
(\$528.6) Anchorage Correctional Complex												
(\$73.3) Anvil Mountain Correctional Center												
(\$228.1) Hiland Mountain Correctional Center												
(\$178.7) Fairbanks Correctional Center												
(\$753.0) Goose Creek Correctional Center												
(\$77.0) Institution Director's Office												
(\$54.1) Ketchikan Correctional Center												
(\$217.0) Lemon Creek Correctional Center												
(\$54.9) Matanuska-Susitna Correctional Center												
(\$598.8) Spring Creek Correctional Center												
(\$245.0) Wildwood Correctional Center												
(\$176.8) Yukon-Kuskokwim Correctional Center												
(\$99.7) Point Mackenzie Correctional Farm												
Subtotal		4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,476.8	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)

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
1004 Gen Fund	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$7.6 FY2021 GGU Salary Increases: \$3.9 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4 FY2021 ACOA (GC) Salary Increases: \$81.0												
Totals		4,571.7	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		12.6	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			12.6	27.5	27.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	11.0	27.5	27.5
2002	Out of State Employee Travel	Travel out of state for Correctional Superintendent to attend continuing education and training classes.	1.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		171.9	137.8	137.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			171.9	137.8	137.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.8	0.8	0.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.3	0.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.3	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.6	1.0	1.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				171.9	137.8	137.8
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	10.5	5.0	5.0
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.	28.6	19.7	19.7
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, and conference registration fees.	17.8	34.9	34.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
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.	41.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	22.8	24.6	24.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.6	11.1	11.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.7	6.1	6.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	1.9	1.9	1.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	171.9	137.8	137.8
			Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.7	0.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	8.2	5.1	5.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		304.2	204.7	204.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			304.2	204.7	204.7
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.	27.4	20.0	20.0
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.	242.4	156.9	156.9
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.5	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	16.4	15.0	15.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	17.5	11.9	11.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				93.1	70.4	70.4
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	83.4	64.7	64.7
			With Department of Public Safety	0.2	0.1	0.1
			With Department of Labor and Workforce Development	0.8	0.0	0.0
			With Department of Transportation/Public Facilities	8.2	5.1	5.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
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.	41.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	22.8	24.6	24.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.6	11.1	11.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.7	6.1	6.1
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.	1.9	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.2	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.7	0.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	8.2	5.1	5.1

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Ketchikan Correctional Center (726)
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
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	14N	12.0		86,527	3,577	0	51,472	141,576	141,576
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16G / J	12.0		65,921	908	0	43,695	110,524	110,524
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	14L	12.0		80,395	3,323	0	49,156	132,874	132,874
20-5306	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56M / N	12.0		58,634	0	0	40,838	99,472	99,472
20-5307	Correctional Superintendent II	FT	P	SS	Ketchikan	99	21L	12.0		104,868	0	0	58,449	163,317	163,317
20-5308	Correctional Officer IV	FT	P	GC	Ketchikan	100	15E / F	12.0		77,212	3,389	4,778	49,758	135,137	135,137
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	99	17P	12.0		90,605	0	0	53,061	143,666	143,666
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54N	12.0		65,778	0	0	43,537	109,315	109,315
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13N	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		76,089	3,343	4,797	49,341	133,570	133,570
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		80,160	3,519	4,978	50,947	139,604	139,604
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		61,295	2,694	3,870	43,402	111,261	111,261
20-5316	Correctional Officer IV	FT	P	GC	Ketchikan	100	15M / N	12.0		91,270	4,010	5,738	55,432	156,450	156,450
20-5318	Correctional Officer IV	FT	P	GC	Ketchikan	100	15L / M	12.0		88,104	3,870	5,530	54,157	151,661	151,661
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		69,183	3,037	4,296	46,543	123,059	123,059
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		69,183	3,037	4,296	46,543	123,059	123,059
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		67,504	2,968	4,296	45,908	120,676	120,676
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12D / E	12.0		44,786	617	0	35,710	81,113	81,113
20-5327	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16G	12.0		63,843	880	0	42,910	107,633	107,633
20-5333	Correctional Officer IV	FT	P	GC	Ketchikan	100	15J	12.0		80,351	3,534	5,138	51,080	140,103	140,103
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		60,121	2,640	3,745	42,911	109,417	109,417
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		60,285	2,647	3,745	42,973	109,650	109,650
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		77,148	3,387	4,797	49,741	135,073	135,073
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56L	12.0		54,631	0	0	39,326	93,957	93,957
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13O / P	12.0		84,184	3,701	5,358	52,611	145,854	145,854
20-5342	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-5344	Correctional Supervisor	FT	P	SS	Ketchikan	100	18M	12.0		88,774	0	0	52,369	141,143	141,143
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13D / E	12.0		63,143	2,775	4,001	44,149	114,068	114,068

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: FY2021 Governor (16414)
Component: Ketchikan Correctional Center (726)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,535,743
														Total COLA:	85,367
	Full Time Positions:	35	0	0										Total Premium Pay:	109,145
	Part Time Positions:	0	0	0										Total Benefits:	1,656,498
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0												Total Pre-Vacancy:	4,386,753
														Minus Vacancy Adjustment of 4.22%:	(185,053)
														Total Post-Vacancy:	4,201,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,201,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,386,753	4,201,700	100.00%
Total PCN Funding:	4,386,753	4,201,700	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.

Department of Corrections
Ketchikan Correctional Center
FY 2021 Organizational Structure

