

State of Alaska FY2022 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 2020

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

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

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

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.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| Full-time | 36 | 36 | Annual Salaries | 2,683,855 |
| Part-time | 0 | 0 | COLA | 3,097 |
| Nonpermanent | 0 | 0 | Premium Pay | 115,121 |
| | | | Annual Benefits | 1,733,500 |
| | | | <i>Less 2.67% Vacancy Factor</i> | <i>(120,973)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 36 | 36 | Total Personal Services | 4,414,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Officer I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation 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 | 36 | 36 |

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,248.4 | 4,214.9 | 4,214.9 | 4,411.5 | 4,414.6 | 3.1 | 0.1% |
| 72000 Travel | 10.8 | 27.5 | 27.5 | 27.5 | 27.5 | 0.0 | 0.0% |
| 73000 Services | 180.1 | 137.8 | 137.8 | 137.8 | 162.9 | 25.1 | 18.2% |
| 74000 Commodities | 330.7 | 204.7 | 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 | 4,770.0 | 4,584.9 | 4,584.9 | 4,781.5 | 4,809.7 | 28.2 | 0.6% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,146.2 | 1,146.2 | 1,146.2 | 0.0 | -1,146.2 | -100.0% |
| 1004 Gen Fund (UGF) | 4,770.0 | 3,438.7 | 3,438.7 | 3,635.3 | 4,809.7 | 1,174.4 | 32.3% |
| Unrestricted General (UGF) | 4,770.0 | 4,584.9 | 4,584.9 | 4,781.5 | 4,809.7 | 28.2 | 0.6% |
| 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 | 36 | 36 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,584.9 | 4,214.9 | 27.5 | 137.8 | 204.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1001 CBR Fund | | 1,146.2 | | | | | | | | | | |
| 1004 Gen Fund | | 3,438.7 | | | | | | | | | | |
| Subtotal | | 4,584.9 | 4,214.9 | 27.5 | 137.8 | 204.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Vacant Adult Probation Officer (20-6042) Position from Pretrial Services for Staffing Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Technical adjustment transferring Vacant Adult Probation Officer (20-6042) to the Ketchikan Correctional Center and reclassifying to a Correctional Officer I/II to increase the security staffing within this facility. Existing vacant positions were realigned based on priority needs and will be replaced through future position adjustment transactions.</p> | | | | | | | | | | | | |
| Transfer Authority Within Population Management Appropriation to Meet Projected Costs | | | | | | | | | | | | |
| | Trin | 196.6 | 196.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 196.6 | | | | | | | | | | |
| <p>Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.</p> <p>\$3,540.5 of general fund personal service authorization is reallocated as follows:</p> <p>(\$3,540.5) Institutions Director's Office \$133.3 Anchorage Correctional Complex \$180.4 Anvil Mountain Correctional Center \$684.0 Hiland Mountain Correctional Center \$489.8 Fairbanks Correctional Center \$695.9 Goose Creek Correctional Center \$196.6 Ketchikan Correctional Center \$89.5 Lemon Creek Correctional Center \$79.9 Mat-Su Correctional Center \$622.6 Wildwood Correctional Center \$262.7 Yukon-Kuskokwim Correctional Center \$105.8 Point Mackenzie Correctional Center</p> | | | | | | | | | | | | |
| Subtotal | | 4,781.5 | 4,411.5 | 27.5 | 137.8 | 204.7 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |

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 | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.1 | | | | | | | | | | | | |
| Transfer Authority Departmentwide to Meet Office of Information Technology Charges | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board

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 |
| \$4.1 Facilities Capital Improvement Unit | | | | | | | | | | | | |
| \$18.8 Electronic Monitoring | | | | | | | | | | | | |
| \$55.4 Behavioral Health Care | | | | | | | | | | | | |
| \$173.5 Physical Health Care | | | | | | | | | | | | |
| \$6.2 Reentry Unit | | | | | | | | | | | | |
| \$8.3 Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| \$3.1 Substance Abuse Treatment Program | | | | | | | | | | | | |
| \$4.1 Sex Offender Management Program | | | | | | | | | | | | |
| \$3.1 Education Programs | | | | | | | | | | | | |
| Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges | | | | | | | | | | | | |
| | Trin | 2.7 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center

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 | |
| \$2.1 Point Mackenzie Correctional Center | | | | | | | | | | | | |
| \$0.4 Probation and Parole Director Office | | | | | | | | | | | | |
| \$11.4 Statewide Probation and Parole | | | | | | | | | | | | |
| \$0.9 Parole Board | | | | | | | | | | | | |
| \$0.3 Facilities Capital Improvement Unit | | | | | | | | | | | | |
| \$1.4 Electronic Monitoring | | | | | | | | | | | | |
| \$4.0 Behavioral Health Care | | | | | | | | | | | | |
| \$12.3 Physical Health Care | | | | | | | | | | | | |
| \$0.4 Reentry Unit | | | | | | | | | | | | |
| \$0.6 Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| \$0.2 Substance Abuse Treatment Program | | | | | | | | | | | | |
| \$0.3 Sex Offender Management Program | | | | | | | | | | | | |
| \$0.2 Education Programs | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,146.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,146.2 | | | | | | | | | | |
| Totals | | 4,809.7 | 4,414.6 | 27.5 | 162.9 | 204.7 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 10.8 | 27.5 | 27.5 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 10.8 | 27.5 | 27.5 |
| 2000 | In-State Employee Travel | Travel to meet required correctional officer training and regional and statewide training sessions. | 10.8 | 27.5 | 27.5 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 180.1 | 137.8 | 162.9 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 180.1 | 137.8 | 162.9 |
| 3000 | Education Services | Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services. | 0.3 | 0.8 | 0.8 |
| 3001 | Financial Services | Management and consulting services, grantee monitoring, auditing, and other related services. | 0.2 | 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. | 4.6 | 0.5 | 0.5 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 16.6 | 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. | 5.1 | 1.0 | 5.0 |
| 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 180.1 | 137.8 | 162.9 |
| 3009 | Structure/Infrastructure/Land | | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | 9.5 | 5.0 | 10.0 |
| 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. | 13.1 | 19.7 | 15.0 |
| 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. | 20.1 | 34.9 | 27.0 |
| 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. | 21.4 | 10.0 | 32.4 |
| 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. | 25.8 | 24.6 | 27.3 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Office lease space charges. | 10.6 | 11.1 | 10.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management service charges. | 6.9 | 6.1 | 6.0 |
| 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 | 0.8 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 180.1 | 137.8 | 162.9 |
| | | | Enterprise Reporting (ALDER) charges. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) compliance charges. | 0.3 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | Certification and Training charges. | 0.1 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Other equipment and machinery services. | 0.5 | 0.7 | 0.7 |
| 3036 | Inter-Agency Safety | Correct - Administrative Services (697) | Novell COVID-19 Health and Safety service charges. | 31.6 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet (SEF) charges. | 10.7 | 5.1 | 10.5 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 330.7 | 204.7 | 204.7 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 330.7 | 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. | 15.5 | 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. | 285.0 | 156.9 | 156.9 |
| 4003 | Scientific and Medical | Laboratory supplies for drug testing of prisoners. | 0.9 | 0.9 | 0.9 |
| 4004 | Safety | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 2.3 | 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. | 27.0 | 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)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 110.5 | 70.4 | 99.1 |
| With Department of Environmental Conservation | 0.5 | 0.5 | 0.5 |
| With Department of Administration | 67.6 | 64.7 | 88.0 |
| With Department of Public Safety | 0.1 | 0.1 | 0.1 |
| With Department of Corrections | 31.6 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | 10.7 | 5.1 | 10.5 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 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. | 21.4 | 10.0 | 32.4 |
| 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. | 25.8 | 24.6 | 27.3 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Office lease space charges. | 10.6 | 11.1 | 10.5 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Risk Management service charges. | 6.9 | 6.1 | 6.0 |
| 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 | 0.8 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) compliance charges. | 0.3 | 0.1 | 0.1 |
| 3029 Inter-Agency Education/Training | PubSaf - Department-wide | Certification and Training charges. | 0.1 | 0.1 | 0.1 |

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|---|--|-----------------------|-------------------------------|------------------------|
| 3035 Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Other equipment and machinery services. | 0.5 | 0.7 | 0.7 |
| 3036 Inter-Agency Safety | Correct - Administrative Services (697) | Novell COVID-19 Health and Safety service charges. | 31.6 | 0.0 | 0.0 |
| 3037 State Equipment Fleet | Trans - Department-wide | State Equipment Fleet (SEF) charges. | 10.7 | 5.1 | 10.5 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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 / O | 12.0 | | 89,574 | 0 | 0 | 52,623 | 142,197 | 142,197 |
| 20-5303 | Educ Coord | FT | A | GP | Ketchikan | 100 | 16J | 12.0 | | 67,139 | 925 | 0 | 44,155 | 112,219 | 112,219 |
| 20-5304 | Correctional Officer III | FT | P | GC | Ketchikan | 100 | 14L / M | 12.0 | | 82,955 | 0 | 0 | 50,123 | 133,078 | 133,078 |
| 20-5306 | Food Service, Lead | FT | A | LL | Ketchikan | 1AA | 56N | 12.0 | | 58,811 | 0 | 0 | 40,905 | 99,716 | 99,716 |
| 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 | 15F | 12.0 | | 79,760 | 0 | 5,100 | 50,842 | 135,702 | 135,702 |
| 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 / O | 12.0 | | 66,685 | 0 | 0 | 43,880 | 110,565 | 110,565 |
| 20-5312 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13N / O | 12.0 | | 85,919 | 0 | 5,320 | 53,252 | 144,491 | 144,491 |
| 20-5313 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13M | 12.0 | | 80,198 | 0 | 5,128 | 51,018 | 136,344 | 136,344 |
| 20-5314 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13N | 12.0 | | 83,198 | 0 | 5,320 | 52,224 | 140,742 | 140,742 |
| 20-5315 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13D / E | 12.0 | | 65,240 | 0 | 4,121 | 44,987 | 114,348 | 114,348 |
| 20-5316 | Correctional Officer IV | FT | P | GC | Ketchikan | 100 | 15N | 12.0 | | 95,900 | 0 | 6,133 | 57,330 | 159,363 | 159,363 |
| 20-5318 | Correctional Officer IV | FT | P | GC | Ketchikan | 100 | 15M | 12.0 | | 92,440 | 0 | 5,911 | 55,939 | 154,290 | 154,290 |
| 20-5319 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13M / N | 12.0 | | 82,823 | 0 | 5,128 | 52,010 | 139,961 | 139,961 |
| 20-5320 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13J | 12.0 | | 71,810 | 0 | 4,592 | 47,647 | 124,049 | 124,049 |
| 20-5322 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13J | 12.0 | | 71,810 | 0 | 4,592 | 47,647 | 124,049 | 124,049 |
| 20-5323 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13C / D | 12.0 | | 64,277 | 0 | 3,987 | 44,572 | 112,836 | 112,836 |
| 20-5324 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13L / M | 12.0 | | 77,909 | 0 | 4,943 | 50,084 | 132,936 | 132,936 |
| 20-5325 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13J | 12.0 | | 71,810 | 0 | 4,592 | 47,647 | 124,049 | 124,049 |
| 20-5326 | Criminal Justice Technician I | FT | A | GP | Ketchikan | 100 | 12E / F | 12.0 | | 46,761 | 644 | 0 | 36,457 | 83,862 | 83,862 |
| 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 / K | 12.0 | | 84,678 | 0 | 5,292 | 52,773 | 142,743 | 142,743 |
| 20-5334 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13M / N | 12.0 | | 80,573 | 0 | 5,128 | 51,160 | 136,861 | 136,861 |
| 20-5335 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13C / D | 12.0 | | 63,944 | 0 | 3,987 | 44,447 | 112,378 | 112,378 |
| 20-5336 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13C / D | 12.0 | | 64,171 | 0 | 3,987 | 44,532 | 112,690 | 112,690 |
| 20-5337 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13J / K | 12.0 | | 73,314 | 0 | 4,592 | 48,215 | 126,121 | 126,121 |
| 20-5338 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13M | 12.0 | | 80,198 | 0 | 5,128 | 51,018 | 136,344 | 136,344 |
| 20-5339 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13F / J | 12.0 | | 71,072 | 0 | 4,425 | 47,305 | 122,802 | 122,802 |
| 20-5340 | Food Service, Lead | FT | A | LL | Ketchikan | 1AA | 56L / M | 12.0 | | 56,261 | 0 | 0 | 39,942 | 96,203 | 96,203 |
| 20-5341 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13P | 12.0 | | 89,549 | 0 | 5,727 | 54,778 | 150,054 | 150,054 |
| 20-5342 | Correctional Officer I | FT | P | GC | Ketchikan | 100 | 11A / E | 12.0 | | 58,320 | 0 | 3,729 | 42,224 | 104,273 | 104,273 |
| 20-5343 | Correctional Officer II | FT | P | GC | Ketchikan | 100 | 13C / D | 12.0 | | 64,277 | 0 | 3,987 | 44,572 | 112,836 | 112,836 |
| 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 | 13E / F | 12.0 | | 67,374 | 0 | 4,272 | 45,850 | 117,496 | 117,496 |
| 20-6042 | Adult Probation Officer I | FT | P | GP | Ketchikan | 100 | 14A / B | 12.0 | | 47,015 | 648 | 0 | 36,553 | 84,216 | 84,216 |

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: FY2022 Governor (17280)
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: | 2,683,855 |
| | | | | | | | | | | | | | | Total COLA: | 3,097 |
| | Full Time Positions: | 36 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 115,121 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,733,500 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 36 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 432.0 | | | | | | | | | | | | Total Pre-Vacancy: | 4,535,573 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.67%: | (120,973) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,414,600 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,414,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 4,535,573 | 4,414,600 | 100.00% |
| Total PCN Funding: | 4,535,573 | 4,414,600 | 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 2022 Organizational Structure

