

# **State of Alaska FY2023 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 2021**

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
  - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
  - Separate housing
  - Separate methods of communication
  - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) 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 FY2023

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
<p><b>Contact:</b> Kelly Goode, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> kelly.goode@alaska.gov</p>

Ketchikan Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	36	37	Annual Salaries	2,700,892
Part-time	0	0	COLA	95,059
Nonpermanent	0	0	Premium Pay	110,704
			Annual Benefits	1,843,579
			<i>Less 2.31% Vacancy Factor</i>	<i>(109,534)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>37</b>	<b>Total Personal Services</b>	<b>4,640,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Correctional Officer 1	0	0	0	6	6
Correctional Officer 2	0	0	0	14	14
Correctional Officer 3	0	0	0	2	2
Correctional Officer 4	0	0	0	4	4
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service, Lead	0	0	0	2	2
Maint Gen Jrny	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,152.8	4,724.1	4,724.1	4,589.9	4,640.7	50.8	1.1%
72000 Travel	5.7	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	361.4	162.9	162.9	162.9	172.7	9.8	6.0%
74000 Commodities	481.9	204.7	204.7	204.7	213.0	8.3	4.1%
75000 Capital Outlay	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,034.8</b>	<b>5,119.2</b>	<b>5,119.2</b>	<b>4,985.0</b>	<b>5,053.9</b>	<b>68.9</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
<b>Unrestricted General (UGF)</b>	<b>5,034.8</b>	<b>5,119.2</b>	<b>5,119.2</b>	<b>4,985.0</b>	<b>5,053.9</b>	<b>68.9</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	37	1	2.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		5,119.2										
	<b>Subtotal</b>	<b>5,119.2</b>	<b>4,724.1</b>	<b>27.5</b>	<b>162.9</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
1004 Gen Fund	Trout	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-134.2										
	<b>Subtotal</b>	<b>4,985.0</b>	<b>4,589.9</b>	<b>27.5</b>	<b>162.9</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.8										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$3.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$4.6												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.6										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$8.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-149.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-149.6												
<b>FY2023 Alaska Correctional Officers Association COLA Increase</b>												

**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	
1004 Gen Fund	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$88.0												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
<b>FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$13.7												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-2.4												
<b>Add Institutional Support Positions and Authority Due to Booking and Property Staffing</b>												
1004 Gen Fund	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and

**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
distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
<b>Totals</b>		<b>5,053.9</b>	<b>4,640.7</b>	<b>27.5</b>	<b>172.7</b>	<b>213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		5.7	27.5	27.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.7</b>	<b>27.5</b>	<b>27.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	5.7	27.5	27.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		361.4	162.9	172.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>361.4</b>	<b>162.9</b>	<b>172.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.4	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.	0.8	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.4	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.4	5.0	5.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	9.3	0.1	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>361.4</b>	<b>162.9</b>	<b>172.7</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	207.0	10.0	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.	24.6	15.0	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.	23.1	27.0	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.	35.5	38.6	48.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	17.6	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.8	10.5	10.5
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.	1.6	0.8	0.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>361.4</b>	<b>162.9</b>	<b>172.7</b>
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.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.9	10.5	10.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		481.9	204.7	213.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>481.9</b>	<b>204.7</b>	<b>213.0</b>
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.	79.5	20.0	28.3
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.	337.1	156.9	156.9
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.6	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.3	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.	31.3	11.9	11.9

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Ketchikan Correctional Center (726)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>481.9</b>	<b>204.7</b>	<b>213.0</b>
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		33.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>33.0</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	33.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>74.3</b>	<b>99.1</b>	<b>108.9</b>
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	65.8	88.0	97.8
			With Department of Public Safety	0.1	0.1	0.1
			With Department of Transportation/Public Facilities	7.9	10.5	10.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	35.5	38.6	48.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	17.6	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.8	10.5	10.5
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.	1.6	0.8	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
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.9	10.5	10.5



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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-#232	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-5302	Correctional Officer 3	FT	P	GC	Ketchikan	100	14O	12.0		95,287	3,981	0	57,743	157,011	157,011
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16J / K	12.0		69,546	0	0	46,085	115,631	115,631
20-5304	Correctional Officer 3	FT	P	GC	Ketchikan	100	14M	12.0		88,520	3,698	0	55,086	147,304	147,304
20-5306	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56N / O	12.0		60,832	0	0	42,560	103,392	103,392
20-5307	Correctional Superintendent 2	FT	P	S2	Ketchikan	99	21M	12.0		107,973	4,511	0	62,771	175,255	175,255
20-5308	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5309	Administrative Officer 1	FT	A	SS	Ketchikan	99	17Q	12.0		93,558	1,303	0	57,112	151,973	151,973
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54O	12.0		68,252	0	0	45,473	113,725	113,725
20-5312	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5313	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5314	Correctional Officer 2	FT	P	GC	Ketchikan	100	13N / O	12.0		88,221	3,915	5,478	57,120	154,734	154,734
20-5315	Correctional Officer 2	FT	P	GC	Ketchikan	100	13E / F	12.0		69,649	3,094	4,401	49,405	126,549	126,549
20-5316	Correctional Officer 4	FT	P	GC	Ketchikan	100	15N / O	12.0		100,413	4,459	6,314	62,234	173,420	173,420
20-5318	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K / L	12.0		89,562	3,978	5,655	57,715	156,910	156,910
20-5319	Correctional Officer 2	FT	P	GC	Ketchikan	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-5320	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		63,743	2,829	3,972	46,918	117,462	117,462
20-5322	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5323	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		55,895	2,481	3,498	43,651	105,525	105,525
20-5324	Correctional Officer 2	FT	P	GC	Ketchikan	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-5325	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J / K	12.0		74,234	3,299	4,729	51,334	133,596	133,596
20-5326	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14F / G	12.0		56,219	0	0	40,853	97,072	97,072
20-5327	Adult Probation Officer 1	FT	P	GP	Ketchikan	100	14M / N	12.0		65,729	0	0	44,587	110,316	110,316
20-5333	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290
20-5334	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		63,985	2,839	3,972	47,013	117,809	117,809
20-5335	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5336	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		68,505	3,039	4,244	48,895	124,683	124,683
20-5337	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5338	Correctional Officer 2	FT	P	GC	Ketchikan	100	13M / N	12.0		84,798	3,763	5,281	55,698	149,540	149,540
20-5339	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56M	12.0		56,690	0	0	40,934	97,624	97,624
20-5341	Correctional Officer 1	FT	P	GC	Ketchikan	100	11D / E	12.0		58,220	2,588	3,721	44,651	109,180	109,180
20-5342	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		67,994	3,018	4,244	48,694	123,950	123,950
20-5343	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		55,895	2,481	3,498	43,651	105,525	105,525
20-5344	Correctional Supervisor	FT	P	S2	Ketchikan	100	18N	12.0		91,458	3,821	0	56,288	151,567	151,567
20-5345	Correctional Officer 2	FT	P	GC	Ketchikan	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121

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:** FY2023 Governor (18673)  
**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
20-6042	Adult Probation Officer 1	FT	P	GP	Ketchikan	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
													<b>Total Salary Costs:</b>	2,700,892	
													<b>Total COLA:</b>	95,059	
													<b>Total Premium Pay:</b>	110,704	
													<b>Total Benefits:</b>	1,843,579	
													<b>Total Pre-Vacancy:</b>	4,750,234	
													<b>Minus Vacancy Adjustment of 2.31%:</b>	(109,534)	
													<b>Total Post-Vacancy:</b>	4,640,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,640,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,750,234	4,640,700	100.00%
<b>Total PCN Funding:</b>	<b>4,750,234</b>	<b>4,640,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Ketchikan Correctional Center**  
*FY 2023 Organizational Structure*

