

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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. Approximately 60 items were donated to charity.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 627 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Ensure 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.

Transportation and medical costs continue to rise making it more difficult to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	37	37	Annual Salaries	2,834,835
Part-time	0	0	COLA	21,438
Nonpermanent	0	0	Premium Pay	114,867
			Annual Benefits	1,951,134
			<i>Less 2.46% Vacancy Factor</i>	<i>(120,974)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,801,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Correctional Officer 1	0	0	0	9	9
Correctional Officer 2	0	0	0	12	12
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, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Totals	0	0	0	37	37

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,490.7	4,777.8	4,777.8	4,680.2	4,801.3	121.1	2.6%
72000 Travel	19.3	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	351.9	172.7	185.3	185.3	351.9	166.6	89.9%
74000 Commodities	401.3	213.0	213.0	213.0	401.3	188.3	88.4%
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	5,263.2	5,191.0	5,203.6	5,106.0	5,582.0	476.0	9.3%
Fund Sources:							
1004 Gen Fund (UGF)	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	217.4	217.4	100.0%
Unrestricted General (UGF)	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
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	217.4	217.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	37	37	37	37	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		5,191.0										
Align Authority for Agency-wide Addition												
	Unalloc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	Subtotal	5,203.6	4,777.8	27.5	185.3	213.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.6										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center
- (\$84.7) Mat-Su 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	
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
Subtotal		5,106.0	4,680.2	27.5	185.3	213.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										

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	
FY2024 PERS rate adjustment to 25.10%: \$9.1												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$61.2FY2024 GGU cost of living increase 2.5%: \$8.5												
FY2024 LTC cost of living increase 3.25%: \$8.3												
FY2024 SU cost of living increase 1%: \$4.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$38.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.9												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Totals		5,582.0	4,801.3	27.5	351.9	401.3	0.0	0.0	0.0	37	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		19.3	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			19.3	27.5	27.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	19.3	27.5	27.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		351.9	185.3	351.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			351.9	185.3	351.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.7	0.8	0.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	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.	4.4	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	25.2	5.0	7.6
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.	3.7	5.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				351.9	185.3	351.9
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	85.7	10.0	86.0
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.	108.5	15.0	110.0
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.	18.1	27.0	20.0
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.	62.0	55.4	55.4
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.	21.2	31.0	31.0
3023	Inter-Agency Building Leases	Trans - 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.	3.8	2.7	2.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				351.9	185.3	351.9
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	Certification and 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.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	1.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.5	10.5	10.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		401.3	213.0	401.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			401.3	213.0	401.3
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.	20.9	28.3	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.	310.7	156.9	310.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.3	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	53.4	15.0	50.2
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.	16.0	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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	105.2	121.5	121.5
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	87.2	99.9	99.9
With Department of Transportation/Public Facilities	15.3	21.0	21.0
With Department of Public Safety	0.2	0.1	0.1
With Department of Labor and Workforce Development	0.7	0.0	0.0
With Department of Military and Veterans' Affairs	1.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	62.0	55.4	55.4
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.	21.2	31.0	31.0
3023 Inter-Agency Building Leases	Trans - 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.	3.8	2.7	2.7
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	Certification and 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	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	1.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.5	10.5	10.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 3	FT	P	GC	Ketchikan	100	14O / P	12.0		102,424	0	0	62,191	164,615	164,615
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16K	12.0		72,092	2,518	0	47,619	122,229	122,229
20-5304	Correctional Officer 3	FT	P	GC	Ketchikan	100	14M / N	12.0		94,865	0	0	59,190	154,055	154,055
20-5306	Food Service, Foreman	FT	A	LL	Ketchikan	1AA	53O	12.0		75,094	3,409	0	49,085	127,588	127,588
20-5307	Correctional Superintendent 2	FT	P	SS	Ketchikan	99	21M	12.0		124,081	1,733	0	70,933	196,747	196,747
20-5308	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L / M	12.0		101,358	0	6,280	64,261	171,899	171,899
20-5309	Administrative Officer 1	FT	A	SS	Ketchikan	99	17R	12.0		101,296	1,415	0	61,887	164,598	164,598
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54A / B	12.0		49,245	2,236	0	38,823	90,304	90,304
20-5312	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5313	Correctional Officer 1	FT	P	GC	Ketchikan	100	11C / D	12.0		61,154	0	3,855	47,337	112,346	112,346
20-5314	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5315	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5316	Correctional Officer 4	FT	P	GC	Ketchikan	100	15O	12.0		109,653	0	7,011	67,844	184,508	184,508
20-5318	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-5319	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5320	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		70,538	0	4,394	51,277	126,209	126,209
20-5322	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J / K	12.0		81,303	0	5,062	55,816	142,181	142,181
20-5323	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		70,558	0	4,394	51,285	126,237	126,237
20-5324	Correctional Officer 2	FT	P	GC	Ketchikan	100	13M / N	12.0		89,121	0	5,655	59,155	153,931	153,931
20-5325	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5326	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B / C	12.0		49,306	1,722	0	38,573	89,601	89,601
20-5327	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16K / L	12.0		72,833	2,544	0	47,913	123,290	123,290
20-5333	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K / L	12.0		96,840	0	6,052	62,377	165,269	165,269
20-5334	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		70,812	0	4,394	51,385	126,591	126,591
20-5335	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		67,874	0	4,253	50,163	122,290	122,290
20-5336	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5337	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K / L	12.0		83,871	0	5,253	56,911	146,035	146,035
20-5338	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5339	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56M / N	12.0		60,228	2,735	0	43,183	106,146	106,146
20-5341	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5342	Correctional Officer 2	FT	P	GC	Ketchikan	100	13E / F	12.0		75,402	0	4,711	53,333	133,446	133,446
20-5343	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		67,819	0	4,253	50,141	122,213	122,213
20-5344	Correctional Supervisor	FT	P	SS	Ketchikan	L00	18O	12.0		97,240	1,358	0	60,277	158,875	158,875
20-5345	Correctional Officer 2	FT	P	GC	Ketchikan	100	13F / J	12.0		76,969	0	4,879	54,022	135,870	135,870
20-5802	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B / C	12.0		50,622	1,768	0	39,096	91,486	91,486

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: FY2024 Governor (19867)
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	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		67,506	0	0	48,328	115,834	115,834
													Total Salary Costs:	2,834,835	
													Total COLA:	21,438	
													Total Premium Pay:	114,867	
													Total Benefits:	1,951,134	
													Total Pre-Vacancy:	4,922,274	
													Minus Vacancy Adjustment of 2.46%:	(120,974)	
													Total Post-Vacancy:	4,801,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,801,300	
Total Component Months:		444.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,922,274	4,801,300	100.00%
Total PCN Funding:	4,922,274	4,801,300	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 2024 Organizational Structure

