

State of Alaska FY2025 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 2023

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 1,000 staff training hours from July 1, 2022 through June 30, 2023.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,939,250
Part-time	0	0	COLA	81,676
Nonpermanent	0	0	Premium Pay	117,257
			Annual Benefits	2,081,985
			<i>Less 4.69% Vacancy Factor</i>	<i>(244,854)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,975,314

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	1	1
Correctional Officer 1	0	0	0	7	7
Correctional Officer 2	0	0	0	14	14
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4,689.7	4,801.3	4,801.3	4,801.3	4,975.3	4,975.3	174.0	3.6%	
2000 Travel	39.3	27.5	27.5	27.5	27.5	27.5	0.0	0.0%	
3000 Services	288.3	351.9	351.9	351.9	339.5	339.5	-12.4	-3.5%	
4000 Commodities	339.9	213.0	213.0	213.0	213.0	213.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,357.2	5,393.7	5,393.7	5,393.7	5,555.3	5,555.3	161.6	3.0%	
Fund Sources:									
1004 Gen Fund (UGF)	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%	
1171 PFD Crim (Other)	0.0	217.4	217.4	217.4	225.1	0.0	-217.4	-100.0%	
Unrestricted General (UGF)	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	217.4	217.4	217.4	225.1	0.0	-217.4	-100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	37	37	37	37	37	37	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		5,176.3										
1171 PFD Crim		217.4										
Subtotal		5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										
1171 PFD Crim		7.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$174.0												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$41.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$63.4												
FY2025 GGU 5% Cost of Living Adjustment: \$17.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$51.6												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit

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	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		5,555.3	4,975.3	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	225.1											
1171 PFD Crim	-225.1											
Totals		5,555.3	4,975.3	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		39.3	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			39.3	27.5	27.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	29.3	27.5	27.5
2005	Moving Costs	New employee relocation/moving expenses.	10.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		288.3	351.9	339.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			288.3	351.9	339.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.1	0.8	0.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	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.	1.3	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	38.2	29.8	29.8
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.8	5.0	5.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	42.4	20.0	9.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				288.3	351.9	339.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	38.7	86.0	51.4
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.	14.3	110.0	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.	19.1	20.0	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.	66.1	55.4	55.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	34.5	10.5	18.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	10.9	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.	5.8	2.7	5.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				288.3	351.9	339.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	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	0.0	0.7
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.8	0.0	10.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		339.9	213.0	213.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			339.9	213.0	213.0
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.	26.4	28.3	28.0
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.	292.3	156.9	161.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.4	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	11.2	15.0	11.2
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.	9.6	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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				128.4	79.8	112.2
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	106.9	68.7	90.6
			With Department of Transportation and Public Facilities	20.7	10.5	21.0
			With Department of Public Safety	0.3	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	66.1	55.4	55.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	34.5	10.5	18.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	10.9	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.	5.8	2.7	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	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	0.0	0.7
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.8	0.0	10.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 4	FT	P	GC	Ketchikan	100	15O / P	12.0		115,593	3,265	0	70,568	189,426	189,426
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5304	Correctional Officer 4	FT	P	GC	Ketchikan	100	15M / N	12.0		106,492	3,008	0	66,815	176,315	176,315
20-5306	Food Service, Foreman	FT	A	LL	Ketchikan	1AA	53O	12.0		77,507	0	0	51,229	128,736	128,736
20-5307	Correctional Superintendent 2	FT	P	SS	Ketchikan	99	21N	12.0		124,081	0	0	74,211	198,292	198,292
20-5308	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K / L	12.0		97,439	2,927	6,173	65,628	172,167	172,167
20-5309	Administrative Officer 2	FT	A	SS	Ketchikan	99	19R	12.0		113,360	0	0	69,791	183,151	183,151
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54C / D	12.0		52,650	0	0	40,980	93,630	93,630
20-5312	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,230	1,989	4,194	51,944	124,357	124,357
20-5313	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		72,230	2,167	4,482	54,537	133,416	133,416
20-5314	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5315	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		69,933	2,098	4,339	53,531	129,901	129,901
20-5316	Correctional Officer 4	FT	P	GC	Ketchikan	100	15O / P	12.0		113,735	3,415	7,152	72,750	197,052	197,052
20-5318	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L / M	12.0		101,428	3,046	6,404	67,368	178,246	178,246
20-5319	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5320	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		74,543	2,236	4,635	55,554	136,968	136,968
20-5322	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5323	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		74,565	2,237	4,635	55,563	137,000	137,000
20-5324	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5325	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K / L	12.0		84,081	2,526	5,356	59,783	151,746	151,746
20-5326	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765
20-5327	Adult Probation Officer 2a	FT	P	GP	Ketchikan	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184
20-5333	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L	12.0		100,149	3,010	6,404	66,840	176,403	176,403
20-5334	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5335	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		71,554	2,148	4,482	54,258	132,442	132,442
20-5336	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		61,465	1,844	3,817	49,824	116,950	116,950
20-5337	Correctional Officer 2	FT	P	GC	Ketchikan	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5338	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,493	1,997	4,194	52,053	124,737	124,737
20-5339	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		61,375	1,841	3,817	49,787	116,820	116,820
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56N	12.0		62,658	0	0	45,107	107,765	107,765
20-5341	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,267	1,990	4,194	51,960	124,411	124,411
20-5342	Correctional Officer 2	FT	P	GC	Ketchikan	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5343	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		72,449	2,173	4,482	54,627	133,731	133,731
20-5344	Correctional Superintendent 1	FT	P	SS	Ketchikan	L00	19O	12.0		107,328	0	0	67,304	174,632	174,632
20-5345	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5802	Criminal Justice Technician	FT	A	GP	Ketchikan	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765

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: FY2025 Governor (20959)
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	2 Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,122	0	53,888	131,149	131,149
													Total Salary Costs:	2,939,250	
													Total COLA:	81,676	
													Total Premium Pay:	117,257	
													Total Benefits:	2,081,985	
													Total Pre-Vacancy:	5,220,168	
													Minus Vacancy Adjustment of 4.69%:	(244,854)	
													Total Post-Vacancy:	4,975,314	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,975,314	
Total Component Months:		444.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	5,220,168	4,975,314	100.00%
Total PCN Funding:	5,220,168	4,975,314	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 2025 Organizational Structure

