

State of Alaska FY2017 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 2015

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

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

Continue to provide electronic monitoring services as an alternative to incarceration; this service expanded sentences permitted on the program after statutes were amended.

Completed the following offender reviews:

- 44 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 44 inmates had Offender Management/Re-Entry Plans completed
- 18 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 110 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

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 a viable and successful Electronic Monitoring program while assuring public safety.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety.

Significant Changes in Results to be Delivered in FY2017

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>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,371,234
Part-time	0	0	COLA	25,490
Nonpermanent	0	0	Premium Pay	104,588
			Annual Benefits	1,479,689
			<i>Less 4.17% Vacancy Factor</i>	<i>(165,901)</i>
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,815,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off 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	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,932.3	3,790.4	3,790.4	3,790.4	3,815.1	24.7	0.7%
72000 Travel	19.3	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	130.8	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	316.7	336.0	336.0	336.0	336.0	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	4,399.1	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
Fund Sources:							
1004Gen Fund (UGF)	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
1007I/A Rcpts (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	21.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
		4,279.1										
	Subtotal	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-39.6										
Cost of living adjustment for certain bargaining units: \$14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.5												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.7										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$24.7												
	Totals	4,303.8	3,815.1	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16D / E	12.0		57,435	0	0	37,847	95,282	95,282
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15O / P	12.0		91,041	1,317	5,386	51,601	149,345	149,345
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L	12.0		51,227	0	0	35,444	86,671	86,671
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	300	21J / K	12.0		96,996	0	0	51,858	148,854	148,854
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15M / N	12.0		85,586	1,239	5,086	49,494	141,405	141,405
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	300	17O	12.0		82,270	0	0	46,465	128,735	128,735
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54L	12.0		57,311	0	0	37,672	94,983	94,983
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,194	958	3,951	41,977	113,080	113,080
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,090	1,000	4,100	43,092	117,282	117,282
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		76,470	1,107	4,555	45,961	128,093	128,093
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,656	951	3,951	41,780	112,338	112,338
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	300	12M	12.0		54,169	0	0	36,650	90,819	90,819
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	300	16N	12.0		74,414	0	0	44,064	118,478	118,478
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,045	1,144	4,725	46,966	131,880	131,880
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5337	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		50,923	734	2,784	35,957	90,398	90,398
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		63,922	924	3,747	41,070	109,663	109,663
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J	12.0		47,580	0	0	34,109	81,689	81,689
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,684	965	3,951	42,156	113,756	113,756
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,090	1,000	4,100	43,092	117,282	117,282
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18M	12.0		88,836	0	0	48,869	137,705	137,705
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009

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: FY2017 Governor (12995)
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:	2,371,234
														Total COLA:	25,490
	Full Time Positions:	35	0	0										Total Premium Pay:	104,588
	Part Time Positions:	0	0	0										Total Benefits:	1,479,689
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0												Total Pre-Vacancy:	3,981,001
														Minus Vacancy Adjustment of 4.17%:	(165,901)
														Total Post-Vacancy:	3,815,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,815,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,981,001	3,815,100	100.00%
Total PCN Funding:	3,981,001	3,815,100	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		19.3	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			19.3	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	13.2	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.2	2.5	2.5
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	4.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		130.8	137.2	137.2	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			130.8	137.2	137.2	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.2	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	2.0	2.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	12.6	14.5	14.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.5	3.5	3.5	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.0	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.3	10.5	10.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.3	5.7	5.7
73750	Other Services (Non IA Svcs)		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, conference registration fees.	17.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			130.8	137.2	137.2	
		inspections.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	11.8	11.8
73806	IT-Telecommunication	Admin	Telephone charges.	18.7	11.9	11.9
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	21.6	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	10.4	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.3	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.2	0.4	0.4
73818	Training (Services-IA Svcs)		Education / Training charges.	0.3	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	9.7	7.0	7.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		316.7	336.0	336.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			316.7	336.0	336.0
74200	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.	14.6	23.0	23.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	261.8	266.6	266.6
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.5	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	16.0	23.0	23.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	23.8	20.5	20.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				21.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Ketchikan Regional Youth Facility.	Ketchikan Regional Yth Facility	20668182	11100	21.6	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.0	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:	1.0	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	11.8	11.8
			73805 IT-Non-Telecommunication subtotal:	0.0	11.8	11.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	18.7	11.9	11.9
			73806 IT-Telecommunication subtotal:	18.7	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.2	1.2
			73809 Mail subtotal:	0.1	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	21.6	31.0	31.0
			73810 Human Resources subtotal:	21.6	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept Admin	10.4	12.5	12.5
			73811 Building Leases subtotal:	10.4	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.3	4.0	4.0
			73814 Insurance subtotal:	4.3	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	2.2	2.2
			73815 Financial subtotal:	1.0	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.4	0.4
			73816 ADA Compliance subtotal:	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	0.3	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:	0.3	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	9.7	7.0	7.0
			73848 State Equip Fleet subtotal:	9.7	7.0	7.0
			Ketchikan Correctional Center total:	67.9	83.5	83.5
			Grand Total:	67.9	83.5	83.5