

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Corrections  
Lemon Creek Correctional Center  
Component Budget Summary**

## **Component: Lemon Creek Correctional Center**

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### **Component Mission**

To protect the public in Juneau and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in programs.

### **Component Services Provided**

Lemon Creek Correctional Center (LCCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.

### **Key Component Issues for FY2003 – 2004**

Lemon Creek Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Complete the upgrade and expansion of the CCTV (visual monitoring) surveillance system. The goal is to install 120 color digital cameras, 80 of which will record in real time on a Digital Video Recorder (DVR).
- Complete replacement of inner and outer front security gates with electronic sliding hardware.
- Complete phase 3 of the roof replacement. Phase 3 (upper sections and mod living areas) should begin in FY03 and be completed in FY04. Phase 4 (mechanical room and car port area) is subject to capital funding which will be requested in future years.
- Construct a security fence at the firing range to control access to the area for safety.

### **Major Component Accomplishments in 2002**

- Completed installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implemented data collection protocols in both arenas.
- Reduced visual obstructions along the perimeter road to enhance surveillance and security.
- Replaced the outer Alaska Correctional Industries vehicle gate with an electronic sliding gate.
- Completed the reconfiguration of the booking area including Post 1 and the Shift Supervisors office.
- Replaced a 1500 gallon water heater (under warranty) which was installed in 1997. Warranty repair and installation of a concrete lining in a 1500 gallon water heater which was installed in 2001.

- Held three cultural events (an Alaska Native Potlatch, a Black Culture Club, and a multicultural 4<sup>th</sup> of July celebration). The three events included a total of 247 outside guests.
- Operated the fourteen bed Required Education Dorm (RED) with 2,783 hours of instruction with a total enrollment of 48 inmates. This instruction produced 101 passing test scores for 26 individuals, and 15 individual GED graduates (32% of the total enrollment).

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Lemon Creek Correctional Center**  
**Component Financial Summary**

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,542.3	4,939.8	4,814.8
72000 Travel	43.0	36.0	36.0
73000 Contractual	490.9	526.5	470.9
74000 Supplies	639.9	635.8	661.0
75000 Equipment	21.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	90.6	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,827.8</b>	<b>6,214.1</b>	<b>6,058.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5.9	0.0	0.0
1004 General Fund Receipts	5,720.0	6,062.2	6,039.1
1005 General Fund/Program Receipts	101.9	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	101.9	0.0
1156 Receipt Supported Services	0.0	50.0	19.6
<b>Funding Totals</b>	<b>5,827.8</b>	<b>6,214.1</b>	<b>6,058.7</b>

**Lemon Creek Correctional Center**  
**Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes**  
**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>6,062.2</b>	<b>0.0</b>	<b>151.9</b>	<b>6,214.1</b>
<b>Adjustments which will continue current level of service:</b>				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-101.9	-101.9
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	101.9	0.0	0.0	101.9
-ADN# 20-3-0025 - Various Institutions	-25.0	0.0	0.0	-25.0
-ADN# 20-3-0025 - Various Institutions	-50.0	0.0	0.0	-50.0
-ADN# 20-3-0023 - Transportation and Classification-ATRC	-25.0	0.0	0.0	-25.0
-ADN# 20-3-0023 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	-25.0	0.0	0.0	-25.0
<b>Proposed budget decreases:</b>				
-GF Across the Board Contractual Reduction	0.0	0.0	-30.4	-30.4
<b>FY2004 Governor</b>	<b>6,039.1</b>	<b>0.0</b>	<b>19.6</b>	<b>6,058.7</b>

## Lemon Creek Correctional Center

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	78	78	Annual Salaries	3,553,326
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,339,824
			<i>Less 6.81% Vacancy Factor</i>	(333,350)
			Lump Sum Premium Pay	255,000
<b>Totals</b>	<b>78</b>	<b>78</b>	<b>Total Personal Services</b>	<b>4,814,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	14	0	14
Correctional Officer II	0	0	35	0	35
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>