

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$6,571,200	Personnel:	
	Full time	72
	Part time	0
	Total	72

Key Component Challenges

Lemon Creek Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- The maintenance staff and offender work crew repaired and replaced several hundred feet of razor wire on the outer perimeter fence, constructed a covered rifle station with bench rests at the firing range and rebuilt the gates, motors, and controls for the rear vehicle sally port.
- The maintenance staff and offender work crew completed a major expansion of the maintenance shop, adding an additional 1200 sq. ft., to accommodate surplus table saws, jointers and planers obtained from Alaska Marine Highways.
- Rebuilt the inner and outer auto vehicle gates.
- Operated the sixteen bed Required Education Dorm (RED) with 5358 hours of instruction with a total enrollment of 50 inmates. This instruction produced 110 passing test scores for 28 individuals, and 22 individual GED graduates (44% 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)

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,654.8	5,100.0	5,344.7
72000 Travel	38.6	13.8	13.8
73000 Services	589.5	624.9	624.9
74000 Commodities	583.7	587.8	587.8
75000 Capital Outlay	4.4	0.0	0.0
77000 Grants, Benefits	84.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,955.7	6,326.5	6,571.2
Funding Sources:			
1004 General Fund Receipts	5,955.7	6,306.9	6,551.6
1156 Receipt Supported Services	0.0	19.6	19.6
Funding Totals	5,955.7	6,326.5	6,571.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	19.6	19.6
Restricted Total		0.0	19.6	19.6
Total Estimated Revenues		0.0	19.6	19.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	6,306.9	0.0	19.6	6,326.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	5.5	0.0	0.0	5.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	152.0	0.0	0.0	152.0
-Adjustments for Personal Services Working Reserve Rates and SBS	87.2	0.0	0.0	87.2
FY2006 Governor	6,551.6	0.0	19.6	6,571.2

**Lemon Creek Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	72	72	Annual Salaries	3,405,858
Part-time	0	0	COLA	86,288
Nonpermanent	0	0	Premium Pay	100,412
			Annual Benefits	1,963,846
			<i>Less 4.18% Vacancy Factor</i>	(232,304)
			Lump Sum Premium Pay	194,300
Totals	72	72	Total Personal Services	5,518,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off I	0	0	1	0	1
Adult Probation Off II	0	0	2	0	2
Adult Probation Off III	0	0	1	0	1
Correctional Officer II	0	0	44	0	44
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent	0	0	1	0	1
Criminal Justice Technician I	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
Totals	0	0	72	0	72