

**State of Alaska
FY2009 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 that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$7,924,300	Personnel:	
	Full time	73
	Part time	0
	Total	73

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

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

Lemon Creek Correctional Center (LCCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Significant Changes in Results to be Delivered in FY2009

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

Added phase protection in the main service panel that feeds the large fan motors, installed lighting in the Max Recreation Yard, began painting the inside and outside of the Institution; outside to be continued in the spring as weather permits, ground the floor and painted the Electrical room in the basement

Designed and built several metal projects including a box built out of aluminum with a locked cover to keep the out going mail from being tampered with, and a book drop for the library.

Rebuilt the walk-in cooler in the kitchen; replacing wood floor with concrete, replacing the sheet metal and fabricating stainless trim for the corners and base board, also enclosing the top of the cooler to the ceiling with expanded metal for security.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,181.5	6,369.5	6,627.2
72000 Travel	8.6	13.8	13.8
73000 Services	728.4	649.3	638.5
74000 Commodities	573.3	644.8	644.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,491.8	7,677.4	7,924.3
Funding Sources:			
1004 General Fund Receipts	7,491.8	7,657.8	7,904.7
1156 Receipt Supported Services	0.0	19.6	19.6
Funding Totals	7,491.8	7,677.4	7,924.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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 FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	7,657.8	0.0	19.6	7,677.4
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-10.8	0.0	0.0	-10.8
-GF Authorization Redistribution for Correctional Officer Premium Pay	-62.9	0.0	0.0	-62.9
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	138.0	0.0	0.0	138.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	34.4	0.0	0.0	34.4
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	12.5	0.0	0.0	12.5
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	135.7	0.0	0.0	135.7
FY2009 Governor	7,904.7	0.0	19.6	7,924.3

**Lemon Creek Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2008 Management				
	Plan	FY2009 Governor		
Full-time	76	73	Annual Salaries	3,867,263
Part-time	0	0	COLA	170,134
Nonpermanent	0	0	Premium Pay	279,998
			Annual Benefits	2,309,832
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	76	73	Total Personal Services	6,627,227

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	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	2	0	2
Correctional Officer II	0	0	42	0	42
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	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 Foreman	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	73	0	73