

State of Alaska FY2012 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

Key Component Challenges

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 continues to negatively impact daily operations.

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

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2012

Continue Juneau Laundry Services as a Reimbursable Services Agreement (RSA) between Department of Corrections / Lemon Creek Correctional Center (LCCC) and the Alaska Marine Highway System (AMHS).

Major Component Accomplishments in 2010

Fully implemented a 24 bed residential sex offender management program at the LCCC. This is an eighteen (18) month Therapeutic Community Program with twenty four 24 offenders participating. The program provides polygraph testing that has proven to be very helpful for the success of the offenders involved.

In coordination with the Alaska Court System, held the third annual Success Inside and Out Conference at the LCCC with approximately 60 offenders participating. This event draws local businesses such as Odom Corporation, Subway, McDonalds, Pepsi Corporation, Bullwinkles and Northland Services.

Female offenders have made and donated approximately seventy five (75) blankets to the Aware Shelter, Birthing Center, and the Pioneers Home. Materials were donated by the Changing Tides as well as members of the Quilting Society.

Installed outside lighting at the range house and at the entrance to the Institution.

Replaced and provided a more secure area for the multi culture sweat lodge.

Statutory and Regulatory Authority

- 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
<p>Contact: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

**Lemon Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,654.6	7,133.8	7,468.2
72000 Travel	14.0	13.8	13.8
73000 Services	858.4	337.8	687.8
74000 Commodities	735.1	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	8,262.1	8,130.2	8,814.6
Funding Sources:			
1004 General Fund Receipts	8,262.1	8,130.2	8,464.6
1007 Inter-Agency Receipts	0.0	0.0	350.0
Funding Totals	8,262.1	8,130.2	8,814.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	350.0
Restricted Total		0.0	0.0	350.0
Total Estimated Revenues		0.0	0.0	350.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	8,130.2	0.0	0.0	0.0	8,130.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-10.0	0.0	0.0	0.0	-10.0
-FY 2012 Personal Services increases	344.4	0.0	0.0	0.0	344.4
Proposed budget increases:					
-Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	0.0	0.0	350.0	0.0	350.0
FY2012 Governor	8,464.6	0.0	350.0	0.0	8,814.6

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	74	74	Annual Salaries	4,469,457
Part-time	0	0	COLA	152,342
Nonpermanent	0	0	Premium Pay	155,748
			Annual Benefits	2,893,674
			<i>Less 2.65% Vacancy Factor</i>	(203,021)
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	7,468,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	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
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer I	0	0	3	0	3
Correctional Officer II	0	0	41	0	41
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
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	74	0	74

Component Detail All Funds
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,654.6	6,714.3	7,128.7	7,133.8	7,468.2	334.4	4.7%
72000 Travel	14.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	858.4	337.8	337.8	337.8	687.8	350.0	103.6%
74000 Commodities	735.1	644.8	644.8	644.8	644.8	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	8,262.1	7,710.7	8,125.1	8,130.2	8,814.6	684.4	8.4%
Fund Sources:							
1004 Gen Fund	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	334.4	4.1%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Unrestricted General (UGF)	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	334.4	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	73	73	74	74	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: Lemon Creek Correctional Center (725)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,710.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
	CarryFwd	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		414.4										
<p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows: \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p>												
Subtotal		8,125.1	7,128.7	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.</p>												
ADN 20-1-0019 Premium pay and V&T authorization distribution												
	Trin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)

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	
\$ 16.8 - Fairbanks Correctional Center												
(\$ 60.1) - Ketchikan Correctional Center												
\$ 5.1 - Lemon Creek Correctional Center												
\$ 69.9 - Mat-Su Correctional Center												
(\$ 25.1) - Palmer Correctional Center												
\$403.9 - Spring Creek Correctional Center												
(\$ 48.2) - Wildwood Correctional Center												
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		8,130.2	7,133.8	13.8	337.8	644.8	0.0	0.0	0.0	74	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services

IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	350.0											

Inter-agency receipt authority is needed to support the budgeted Reimbursable Services Agreement between the Alaska Marine Highway System (AMHS) and Lemon Creek Correctional Center (LCCC). Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC remains operations to support the Alaska Marine Highways. The Laundry Services function has now been moved directly into the LCCC budget component, hence the request for Inter-agency receipts.

The Laundry Service employs as many as 18 inmates at any one time. In addition to the modest wages earned by inmates, skills and a work ethic are being formed. These skills can be applied following re-entry into the communities through jobs at laundromats, dry cleaners, and sewing/alteration businesses. LCCC provides a necessary service to AMHS that would otherwise be exorbitant in cost to that state agency.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-10.0

FY 2012 Personal Services increases

SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	344.4											

This change record includes the following personal services increases:
: \$344.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
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	
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$101.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.1												
Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7												
Alaska Correctional Officers Association FY 12 COLA increases : \$137.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.2												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$15.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$10.5												
Totals		8,814.6	7,468.2	13.8	687.8	644.8	0.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Lemon Creek Correctional Center (725)
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	GF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	102	12A / B	12.0		37,944	0	0	30,160	68,104	68,104
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1A	54J / K	12.0		51,792	1,791	0	34,847	88,430	88,430
20-5105	Adult Probation Off III	FT	P	SS	Juneau	102	18J / K	12.0		73,032	0	0	43,130	116,162	116,162
20-5106	Correctional Officer II	FT	P	GC	Juneau	1C	13N / O	12.0		73,869	3,250	4,445	45,106	126,670	126,670
20-5107	Administrative Officer I	FT	A	SS	Juneau	102	17F / J	12.0		67,842	0	0	41,141	108,983	108,983
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1A	51K / L	12.0		64,857	2,243	0	39,853	106,953	106,953
20-5114	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		51,474	2,261	3,002	35,971	92,708	92,708
20-5118	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		53,348	2,347	3,210	36,769	95,674	95,674
20-5119	Correctional Officer II	FT	P	GC	Juneau	1C	13L / M	12.0		68,635	3,019	4,130	42,980	118,764	118,764
20-5120	Correctional Officer II	FT	P	GC	Juneau	1C	13L / M	12.0		68,635	3,019	4,130	42,980	118,764	118,764
20-5121	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		51,258	2,127	0	34,738	88,123	88,123
20-5122	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		50,753	2,231	3,002	35,695	91,681	91,681
20-5123	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		59,240	2,606	3,564	39,163	104,573	104,573
20-5124	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		59,240	2,606	3,564	39,163	104,573	104,573
20-5125	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5126	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		52,555	2,310	3,105	36,425	94,395	94,395
20-5127	Correctional Officer III	FT	P	GC	Juneau	1C	15J / K	12.0		72,724	3,195	4,263	44,597	124,779	124,779
20-5129	Correctional Officer III	FT	P	GC	Juneau	1C	15L / M	12.0		77,093	3,389	4,588	46,396	131,466	131,466
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	102	21F / J	12.0		88,111	0	0	48,908	137,019	137,019
20-5133	Adult Probation Off II	FT	P	GP	Juneau	102	16J / K	12.0		62,983	0	0	39,755	102,738	102,738
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	102	16B / C	12.0		50,432	0	0	34,946	85,378	85,378
20-5138	Adult Probation Off II	FT	P	GP	Juneau	102	16K / L	12.0		66,444	0	0	41,081	107,525	107,525
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	102	12F / G	12.0		44,724	0	0	32,758	77,482	77,482
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1A	54K	12.0		51,792	1,791	0	34,847	88,430	88,430
20-5141	Food Service Foreman	FT	A	LL	Juneau	1A	53L	12.0		57,252	1,980	0	36,939	96,171	96,171
20-5142	Food Service Lead	FT	A	LL	Juneau	1A	56K / L	12.0		46,891	1,622	0	32,969	81,482	81,482
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1A	50L	12.0		68,211	2,359	0	41,138	111,708	111,708
20-5145	Correctional Officer III	FT	P	GC	Juneau	1C	15J / K	12.0		73,496	3,050	0	43,260	119,806	119,806
20-5146	Correctional Officer III	FT	P	GC	Juneau	1C	15J / K	12.0		72,944	3,204	4,263	44,682	125,093	125,093
20-5147	Correctional Officer III	FT	P	GC	Juneau	1C	15L / M	12.0		79,125	3,481	4,761	47,241	134,608	134,608
20-5149	Correctional Officer III	FT	P	GC	Juneau	1C	15F / J	12.0		70,526	2,927	0	42,122	115,575	115,575
20-5150	Correctional Officer III	FT	P	GC	Juneau	1C	15L / M	12.0		79,125	3,283	0	45,417	127,825	127,825
20-5151	Correctional Officer IV	FT	P	SS	Juneau	102	18J / K	12.0		77,028	0	0	44,661	121,689	121,689
20-5153	Correctional Officer II	FT	P	GC	Juneau	1C	13M / N	12.0		71,197	3,132	4,284	44,020	122,633	122,633
20-5154	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		57,457	2,527	3,442	38,433	101,859	101,859
20-5155	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		59,240	2,606	3,564	39,163	104,573	104,573

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: FY2012 Governor (8665)
Component: Lemon Creek Correctional Center (725)
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	GF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		63,463	2,787	3,698	40,832	110,780	110,780
20-5157	Correctional Officer II	FT	P	GC	Juneau	1C	13C / D	12.0		54,345	2,388	3,210	37,151	97,094	97,094
20-5158	Correctional Officer II	FT	P	GC	Juneau	1C	13C / D	12.0		54,958	2,414	3,210	37,386	97,968	97,968
20-5159	Adult Probation Off II	FT	P	GP	Juneau	102	16G / J	12.0		61,728	0	0	39,274	101,002	101,002
20-5160	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		59,240	2,606	3,564	39,163	104,573	104,573
20-5161	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		53,204	2,337	3,105	36,674	95,320	95,320
20-5162	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		50,537	2,222	3,002	35,612	91,373	91,373
20-5163	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		62,697	2,755	3,698	40,539	109,689	109,689
20-5164	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		52,123	2,292	3,105	36,259	93,779	93,779
20-5165	Correctional Officer I	FT	P	GC	Juneau	1C	11A / E	12.0		47,925	2,099	2,647	34,475	87,146	87,146
20-5166	Correctional Officer I	FT	P	GC	Juneau	1C	11A	12.0		43,997	1,936	2,647	32,970	81,550	81,550
20-5168	Correctional Officer II	FT	P	GC	Juneau	1C	13M / N	12.0		71,197	3,132	4,284	44,020	122,633	122,633
20-5169	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		52,700	2,316	3,105	36,480	94,601	94,601
20-5170	Correctional Officer II	FT	P	GC	Juneau	1C	13C / D	12.0		54,881	2,277	0	36,126	93,284	93,284
20-5172	Correctional Officer I	FT	P	GC	Juneau	1C	11A	12.0		43,997	1,936	2,647	32,970	81,550	81,550
20-5175	Correctional Officer II	FT	P	GC	Juneau	1C	13D / E	12.0		56,447	2,480	3,320	37,999	100,246	100,246
20-5176	Correctional Officer II	FT	P	GC	Juneau	1C	13L / M	12.0		67,294	2,958	3,981	42,409	116,642	116,642
20-5177	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5179	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		51,258	2,252	3,002	35,888	92,400	92,400
20-5180	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		52,123	2,292	3,105	36,259	93,779	93,779
20-5182	Food Service Lead	FT	A	LL	Juneau	1A	56K	12.0		46,313	1,602	0	32,747	80,662	80,662
20-5184	Correctional Officer II	FT	P	GC	Juneau	1C	13C / D	12.0		54,052	2,376	3,210	37,039	96,677	96,677
20-5185	Correctional Officer II	FT	P	GC	Juneau	1C	13F / J	12.0		61,175	2,686	3,564	39,904	107,329	107,329
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	102	16G / J	12.0		61,728	0	0	39,274	101,002	101,002
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1A	54K / L	12.0		53,742	1,858	0	35,594	91,194	91,194
20-5189	Correctional Officer III	FT	P	GC	Juneau	1C	15L / M	12.0		78,527	3,259	0	45,188	126,974	126,974
20-5190	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		58,645	2,576	3,442	38,888	103,551	103,551
20-5191	Office Assistant II	FT	A	GP	Juneau	102	10G / J	12.0		39,396	0	0	30,717	70,113	70,113
20-5193	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		53,204	2,337	3,105	36,674	95,320	95,320
20-5194	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		50,753	2,231	3,002	35,695	91,681	91,681
20-5195	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		63,463	2,633	0	39,415	105,511	105,511
20-5196	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		58,645	2,576	3,442	38,888	103,551	103,551
20-5197	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		52,628	2,184	0	35,263	90,075	90,075
20-5198	Correctional Officer II	FT	P	GC	Juneau	1C	13L / M	12.0		68,635	3,019	4,130	42,980	118,764	118,764
20-5199	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		62,697	2,755	3,698	40,539	109,689	109,689
20-5200	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	102	19F	12.0		79,004	0	0	45,418	124,422	124,422
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	102	18G / J	12.0		70,214	0	0	42,526	112,740	112,740

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: FY2012 Governor (8665)
Component: Lemon Creek Correctional Center (725)
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	GF Amount
													Total Salary Costs:	4,469,457	
													Total COLA:	152,342	
													Total Premium Pay:	155,748	
													Total Benefits:	2,893,674	
													Total Pre-Vacancy:	7,671,221	
													Minus Vacancy Adjustment of 2.65%:	(203,021)	
													Total Post-Vacancy:	7,468,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,468,200	
Total Component Months:		888.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,671,221	7,468,200	100.00%
Total PCN Funding:	7,671,221	7,468,200	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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		14.0	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			14.0	13.8	13.8
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	8.4	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	5.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			858.4	337.8	687.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				858.4	337.8	687.8
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		1.8	4.5	4.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		5.2	6.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		15.1	6.0	6.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		425.7	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		5.5	5.0	5.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		38.6	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		144.1	80.0	430.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.5	0.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	14.4	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	52.6	49.4	49.4
73809	Mail	Admin	Central Mailroom charges.	2.8	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	57.6	63.8	63.8
73814	Insurance	Admin	Risk Management charges.	11.8	9.3	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.0	4.4	4.4

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			858.4	337.8	687.8
73816	ADA Compliance	Labor ADA charges.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Correct Laundry Services.	51.3	35.0	35.0
73822	Construction (IA Svcs)	Trans Road Chip Seal - RSA Transportation.	0.0	20.2	20.2
73826	Other Equip/Machinry	Labor Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	28.0	20.5	20.5

Line Item Detail
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		735.1	644.8	644.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			735.1	644.8	644.8
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.	55.3	35.0	35.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.7	0.0	0.0
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.	550.8	482.8	482.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.2	7.0	7.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	10.5	25.0	25.0
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.	111.6	95.0	95.0

Restricted Revenue Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	0.0	350.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts for budgeted reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	Marine Vessel Operations	20661420	11100	0.0	0.0	350.0

Inter-Agency Services
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.5	0.5
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	14.4	9.3	9.3
73805 IT-Non-Telecommnctns subtotal:				14.4	9.3	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	52.6	49.4	49.4
73806 IT-Telecommunication subtotal:				52.6	49.4	49.4
73809	Mail	Central Mailroom charges.	Inter-dept Admin	2.8	2.5	2.5
73809 Mail subtotal:				2.8	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	57.6	63.8	63.8
73810 Human Resources subtotal:				57.6	63.8	63.8
73814	Insurance	Risk Management charges.	Inter-dept Admin	11.8	9.3	9.3
73814 Insurance subtotal:				11.8	9.3	9.3
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.0	4.4	4.4
73815 Financial subtotal:				2.0	4.4	4.4
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.8	0.9	0.9
73816 ADA Compliance subtotal:				0.8	0.9	0.9
73819	Commission Sales (IA Svcs)	Laundry Services.	Intra-dept Correct	51.3	35.0	35.0
73819 Commission Sales (IA Svcs) subtotal:				51.3	35.0	35.0
73822	Construction (IA Svcs)	Road Chip Seal - RSA Transportation.	Inter-dept Trans	0.0	20.2	20.2
73822 Construction (IA Svcs) subtotal:				0.0	20.2	20.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	28.0	20.5	20.5
73848 State Equip Fleet subtotal:				28.0	20.5	20.5
Lemon Creek Correctional Center total:				221.7	215.8	215.8
Grand Total:				221.7	215.8	215.8