

**State of Alaska  
FY2015 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

**Major Component Accomplishments in 2013**

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

Operated with blended staffing schedules to offset increased overtime hours.

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Female inmates are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female inmates made and donated approximately 35 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services (OCS).

Held the 5<sup>th</sup> annual Success Inside and Out Conference. In coordination with the Court System; this event draws local businesses such Odom Corporation, Safeway, McDonalds, Pepsi Corporation, Bullwinkles, Northland Services, and aids offenders with their transition back into the community. This conference has proven to be a positive and productive event for inmates and volunteers.

The 5<sup>th</sup> annual 3-day faith based retreat was held in September with approximately 25 offenders attending. Additional annual events include: Black History, Native Culture, and, Potlatch events.

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to the offenders enrolled in the program. During FY2013 there were 14 offenders who successfully graduated from the program.

Completed the following offender reviews:

- 153 inmates had Level of Service Inventory-Revised (LSI-R) risk assessments completed
- 138 inmates had Offender Management Plans complete
- 147 inmates had Individual Release Plans completed
- 465 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 21.5 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.

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

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for appropriate placement, programming and transition to community 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 challenges.

### Significant Changes in Results to be Delivered in FY2015

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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<b>Lemon Creek Correctional Center Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,553.2	8,131.0	8,232.4
72000 Travel	41.8	15.5	15.5
73000 Services	743.3	704.8	804.8
74000 Commodities	1,398.2	664.4	664.4
75000 Capital Outlay	231.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,967.6</b>	<b>9,515.7</b>	<b>9,717.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	9,480.4	9,151.8	9,228.2
1007 Interagency Receipts	487.2	363.9	488.9
<b>Funding Totals</b>	<b>9,967.6</b>	<b>9,515.7</b>	<b>9,717.1</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	487.2	363.9	488.9
<b>Restricted Total</b>		<b>487.2</b>	<b>363.9</b>	<b>488.9</b>
<b>Total Estimated Revenues</b>		<b>487.2</b>	<b>363.9</b>	<b>488.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>9,151.8</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>	<b>9,515.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	0.0	0.0	0.0	-9.3
-FY2015 Salary Increases	117.4	0.0	0.0	0.0	117.4
-Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service	0.0	0.0	125.0	0.0	125.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-31.7	0.0	0.0	0.0	-31.7
<b>FY2015 Governor</b>	<b>9,228.2</b>	<b>0.0</b>	<b>488.9</b>	<b>0.0</b>	<b>9,717.1</b>

**Lemon Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	74	Annual Salaries	4,800,000
Part-time	0	0	COLA	116,403
Nonpermanent	0	0	Premium Pay	199,581
			Annual Benefits	3,028,731
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	87,685
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>Total Personal Services</b>	<b>8,232,400</b>

**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	1	0	1
Correctional Officer II	0	0	43	0	43
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (AR50671) (725)  
**RDU:** Population Management (550)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	7,553.2	8,121.7	8,131.0	8,131.0	8,232.4	101.4	1.2%
72000 Travel	41.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	743.3	704.8	704.8	704.8	804.8	100.0	14.2%
74000 Commodities	1,398.2	664.4	664.4	664.4	664.4	0.0	0.0%
75000 Capital Outlay	231.1	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%
<b>Totals</b>	<b>9,967.6</b>	<b>9,506.4</b>	<b>9,515.7</b>	<b>9,515.7</b>	<b>9,717.1</b>	<b>201.4</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%
1007I/A Rcpts (Other)	487.2	363.9	363.9	363.9	488.9	125.0	34.4%
<b>Unrestricted General (UGF)</b>	<b>9,480.4</b>	<b>9,142.5</b>	<b>9,151.8</b>	<b>9,151.8</b>	<b>9,228.2</b>	<b>76.4</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>487.2</b>	<b>363.9</b>	<b>363.9</b>	<b>363.9</b>	<b>488.9</b>	<b>125.0</b>	<b>34.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	74	74	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,142.5										
1007 I/A Rcpts		363.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>9,515.7</b>	<b>8,131.0</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>9,515.7</b>	<b>8,131.0</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.4										
Cost of living allowance for certain bargaining units: \$117.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$97.8												



**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	
<b>Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service</b>												
1007 I/A Rcpts	Trin	125.0	25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will support an increase to the budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation and Public Facilities, Alaska Marine Highways for laundry services. This transfer will assist in reimbursing the department for the annual operating costs of the program for FY2015.</p> <p>Authority within Behavioral Health is available to transfer due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department are no longer needed.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.7</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.4</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.3</p>												
<b>Totals</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2015 Governor (11059)  
**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	105	12B / C	12.0		40,688	553	0	31,457	72,698	72,698
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		57,434	781	0	37,356	95,571	95,571
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18L / M	12.0		81,494	1,108	0	45,967	128,569	128,569
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,151	1,618	3,327	37,971	99,067	99,067
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17J / K	12.0		77,448	1,053	0	44,511	123,012	123,012
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A / B	12.0		52,523	714	0	35,588	88,825	88,825
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,919	1,754	3,558	39,770	106,001	106,001
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,375	1,824	3,687	40,701	109,587	109,587
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,453	1,599	3,327	37,720	98,099	98,099
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,608	1,573	3,217	37,376	96,774	96,774
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,114	1,732	3,558	39,481	104,885	104,885
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,453	1,599	3,327	37,720	98,099	98,099
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,838	1,579	3,217	37,459	97,093	97,093
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15J	12.0		75,884	2,188	4,566	45,519	128,157	128,157
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		87,929	2,535	5,291	50,115	145,870	145,870
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21J / K	12.0		96,948	1,318	0	51,529	149,795	149,795
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16L	12.0		70,464	958	0	42,174	113,596	113,596
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16E / F	12.0		59,469	809	0	38,217	98,495	98,495
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16M / N	12.0		73,562	1,000	0	43,289	117,851	117,851
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12J / K	12.0		50,603	688	0	35,026	86,317	86,317
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		47,291	643	0	33,705	81,639	81,639
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53M / N	12.0		65,091	885	0	40,111	106,087	106,087
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56M	12.0		52,631	716	0	35,627	88,974	88,974
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50M / N	12.0		77,591	1,055	0	44,610	123,256	123,256
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		83,348	2,401	4,915	48,331	138,995	138,995
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15L	12.0		81,687	2,355	4,915	47,733	136,690	136,690
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		82,965	2,390	4,915	48,193	138,463	138,463
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15F	12.0		73,146	2,109	4,402	44,475	124,132	124,132
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		87,929	2,535	5,291	50,115	145,870	145,870
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18J / K	12.0		78,420	1,066	0	44,861	124,347	124,347
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		81,256	2,340	4,762	47,523	135,881	135,881
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,641	1,777	3,687	40,077	107,182	107,182
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		67,182	1,935	3,962	42,170	115,249	115,249

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:** FY2015 Governor (11059)  
**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	105	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,405	1,655	3,439	38,463	100,962	100,962
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		63,466	1,830	3,818	40,781	109,895	109,895
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		68,556	932	0	41,487	110,975	110,975
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,405	1,655	3,439	38,463	100,962	100,962
20-5161	Correctional Officer I	FT	P	GC	Juneau	105	11B / F	12.0		54,746	1,569	2,929	37,322	96,566	96,566
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,383	1,624	3,327	38,055	99,389	99,389
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,073	1,616	3,327	37,943	98,959	98,959
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		79,147	2,282	4,762	46,764	132,955	132,955
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		59,219	1,707	3,558	39,159	103,643	103,643
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		64,958	1,871	3,818	41,318	111,965	111,965
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		72,984	2,101	4,264	44,367	123,716	123,716
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,915	1,784	3,687	40,175	107,561	107,561
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56L / M	12.0		52,631	716	0	35,627	88,974	88,974
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,323	1,653	3,439	38,433	100,848	100,848
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16K / L	12.0		68,026	925	0	41,296	110,247	110,247
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54M / N	12.0		60,045	817	0	38,295	99,157	99,157
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		88,066	2,539	5,291	50,164	146,060	146,060
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,719	1,691	3,439	38,936	102,785	102,785
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10K	12.0		44,916	611	0	32,979	78,506	78,506
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,761	1,577	3,217	37,431	96,986	96,986
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,298	1,594	3,327	37,664	97,883	97,883
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		65,853	1,899	3,962	41,692	113,406	113,406
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,685	1,605	3,327	37,804	98,421	98,421
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,048	1,700	3,439	39,054	103,241	103,241
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19J / K	12.0		85,884	1,168	0	47,547	134,599	134,599
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18K	12.0		77,640	1,056	0	44,756	123,452	0

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:** FY2015 Governor (11059)  
**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
												<b>Total Salary Costs:</b>	4,800,000		
												<b>Total COLA:</b>	116,403		
												<b>Total Premium Pay:</b>	199,581		
												<b>Total Benefits:</b>	3,028,731		
												<b>Total Pre-Vacancy:</b>	8,144,715		
												<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
												<b>Total Post-Vacancy:</b>	8,144,715		
												<b>Plus Lump Sum Premium Pay:</b>	87,685		
												<b>Personal Services Line 100:</b>	8,232,400		

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	8,021,263	8,021,263	98.48%
1007 Interagency Receipts	123,452	123,452	1.52%
<b>Total PCN Funding:</b>	<b>8,144,715</b>	<b>8,144,715</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	87,685	100.00%
<b>Total Lump Sum Funding:</b>	<b>87,685</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		41.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>41.8</b>	<b>15.5</b>	<b>15.5</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	26.3	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	15.5	4.5	4.5

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		743.3	704.8	804.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>743.3</b>	<b>704.8</b>	<b>804.8</b>
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.	1.1	2.0	2.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	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.	0.3	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.8	6.0	6.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	16.9	17.5	17.5
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.	310.9	181.1	282.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.6	9.0	9.0
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.	45.4	51.0	50.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>743.3</b>	<b>704.8</b>	<b>804.8</b>	
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, and training.	134.4	200.0	200.0	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.8	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	52.9	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	2.8	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	60.0	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	9.1	10.0	10.0
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.1	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	76.0	75.7	75.7

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,398.2	664.4	664.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,398.2</b>	<b>664.4</b>	<b>664.4</b>
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.	119.3	38.2	38.2
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.2	2.6	2.6
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.	769.7	487.8	487.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.0	7.5	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	345.9	33.3	33.3
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.	155.1	95.0	95.0



**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		231.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>231.1</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Structures and Infrastructure, Buildings, Roads cost.	224.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	7.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				487.2	363.9	488.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	Johnson Youth Center	20668181	11100	41.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	Marine Vessel Operations	20661420	11100	446.0	363.9	488.9

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	15.8	20.0	20.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>15.8</b>	<b>20.0</b>	<b>20.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	52.9	56.0	56.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>52.9</b>	<b>56.0</b>	<b>56.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.8	4.5	4.5
<b>73809 Mail subtotal:</b>					<b>2.8</b>	<b>4.5</b>	<b>4.5</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	60.0	65.0	65.0
<b>73810 Human Resources subtotal:</b>					<b>60.0</b>	<b>65.0</b>	<b>65.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	9.1	10.0	10.0
<b>73814 Insurance subtotal:</b>					<b>9.1</b>	<b>10.0</b>	<b>10.0</b>
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.1	3.0	3.0
<b>73815 Financial subtotal:</b>					<b>2.1</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.8	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	76.0	75.7	75.7
<b>73848 State Equip Fleet subtotal:</b>					<b>76.0</b>	<b>75.7</b>	<b>75.7</b>
<b>Lemon Creek Correctional Center total:</b>					<b>220.5</b>	<b>235.7</b>	<b>235.7</b>
<b>Grand Total:</b>					<b>220.5</b>	<b>235.7</b>	<b>235.7</b>