

State of Alaska
FY2018 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

The Close-Up Program consists of selected inmates and staff who meet with high school government classes from Southeast Alaska once a week for up to six weeks. Inmates and staff educate students about prison life and the value of gaining an education and staying out of trouble.

Female offenders have continued to provide blankets, pillows and clothing they make from donated materials to the Pioneers Home, AWARE Shelter, Birthing Center, Catholic Community Services, and Office of Children Services.

In cooperation with Sealaska, male offenders continue to produce artwork from materials donated by the subsidiary corporation Haa Aani. Sealaska then donates the artwork for the purpose of fundraising for Special Olympics, Autism Awareness, Domestic Violence Victim Advocacy and small business startups and different community groups in Southeast Alaska.

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

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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Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	74	75	Annual Salaries	5,032,311
Part-time	0	0	COLA	116,260
Nonpermanent	0	0	Premium Pay	211,714
			Annual Benefits	3,293,824
			<i>Less 7.02% Vacancy Factor</i>	(607,209)
			Lump Sum Premium Pay	0
Totals	74	75	Total Personal Services	8,046,900

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 II	0	0	2	0	2
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 Etronics 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	75	0	75

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	8,180.1	7,970.4	7,970.4	7,694.0	8,046.9	352.9	4.6%
72000 Travel	40.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	548.7	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	951.0	1,139.2	1,139.2	1,139.2	590.1	-549.1	-48.2%
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	9,720.6	9,929.9	9,929.9	9,653.5	9,457.3	-196.2	-2.0%
Fund Sources:							
1004Gen Fund (UGF)	9,340.6	9,438.8	9,438.8	9,162.4	8,965.7	-196.7	-2.1%
1007I/A Rcpts (Other)	380.0	491.1	491.1	491.1	491.6	0.5	0.1%
Unrestricted General (UGF)	9,340.6	9,438.8	9,438.8	9,162.4	8,965.7	-196.7	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	380.0	491.1	491.1	491.1	491.6	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	75	1	1.4%
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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,438.8										
1007 I/A Rcpts		491.1										
Subtotal		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-276.4	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.4										
Subtotal		9,653.5	7,694.0	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.9										
1007 I/A Rcpts		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$119.4

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	
FY2018 PS Health Ins.:	\$4.8											
FY2018 PS Health Ins.:	\$6.2											
FY2018 PS Base All Rates & COLA:	\$108.4											
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-447.1	-389.4	0.0	0.0	-57.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-447.1										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

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		
										PFT	PPT	NP

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Lemon Creek Correctional Center to Meet Personal Services Projected Costs

LIT	0.0	491.4	0.0	0.0	-491.4	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Lemon Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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	
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$121.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$11.7												
Totals		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12A / B	12.0		41,664	0	0	32,038	73,702	73,702
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		46,698	0	0	34,289	80,987	80,987
20-5105	Adult Probation Off III	FT	P	SS	Juneau	99	18M / N	12.0		87,101	0	0	50,672	137,773	137,773
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,036	2,085	3,836	43,598	113,555	113,555
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17B / C	12.0		62,844	0	0	41,809	104,653	104,653
20-5111	Maint Spec Etronics Journey II	FT	A	LL	Juneau	1AA	51B / C	12.0		55,848	0	0	37,633	93,481	93,481
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,091	2,214	3,974	45,130	119,409	119,409
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,093	2,052	3,701	43,204	112,050	112,050
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,985	2,114	3,836	43,945	114,880	114,880
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		85,432	2,783	5,141	51,893	145,249	145,249
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,955	1,887	3,463	41,240	104,545	104,545
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,163	2,185	3,974	44,791	118,113	118,113
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,985	2,114	3,836	43,945	114,880	114,880
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,115	1,892	3,463	41,298	104,768	104,768
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,890	2,111	3,836	43,910	114,747	114,747
20-5126	Correctional Officer I	FT	P	GC	Juneau	105	11C / D	12.0		53,824	1,750	3,139	39,612	98,325	98,325
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		68,421	2,224	3,974	45,251	119,870	119,870
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15O / P	12.0		95,971	3,124	5,714	55,953	160,762	160,762
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21K	12.0		99,984	0	0	55,380	155,364	155,364
20-5133	Adult Probation Off II	FT	P	GP	Juneau	99	16M	12.0		75,306	0	0	44,331	119,637	119,637
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16G / J	12.0		66,084	0	0	40,961	107,045	107,045
20-5138	Adult Probation Off II	FT	P	GP	Juneau	99	16N / O	12.0		78,941	0	0	45,659	124,600	124,600
20-5139	Criminal Justice Technician II	FT	A	GP	Juneau	105	14B / C	12.0		47,586	0	0	34,202	81,788	81,788
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		51,324	0	0	35,980	87,304	87,304
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53O	12.0		68,192	0	0	42,143	110,335	110,335
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56N / O	12.0		55,835	0	0	37,628	93,463	93,463
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50D / E	12.0		62,946	0	0	40,226	103,172	103,172
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15C / D	12.0		69,447	2,260	4,123	45,680	121,510	121,510
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		67,381	2,192	3,974	44,871	118,418	118,418
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		91,498	2,980	5,506	54,243	154,227	154,227
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15E / F	12.0		74,778	2,433	4,418	47,736	129,365	129,365
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		84,100	2,735	4,930	51,329	143,094	143,094
20-5151	Correctional Officer IV	FT	P	SS	Juneau	99	18K / L	12.0		84,097	0	0	49,575	133,672	133,672
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,918	1,916	3,463	41,592	105,889	105,889
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		59,079	1,921	3,463	41,651	106,114	106,114
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,768	2,561	4,603	49,262	135,194	135,194

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: FY2018 Governor (13956)
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	UGF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,411	1,997	3,579	42,545	109,532	109,532
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,751	2,076	3,836	43,494	113,157	113,157
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		70,745	2,300	4,122	46,154	123,321	123,321
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		58,644	0	0	38,242	96,886	96,886
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,510	2,100	3,836	43,771	114,217	114,217
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,824	1,979	3,579	42,331	108,713	108,713
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,051	2,539	4,603	49,000	134,193	134,193
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,495	2,003	3,701	42,620	109,819	109,819
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		65,459	2,129	3,836	44,118	115,542	115,542
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,700	2,106	3,836	43,841	114,483	114,483
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		88,629	2,887	5,333	53,131	149,980	149,980
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,717	2,040	3,701	43,067	111,525	111,525
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,623	2,038	3,701	43,033	111,395	111,395
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,563	2,066	3,701	43,376	112,706	112,706
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		71,066	2,315	4,276	46,328	123,985	123,985
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		83,759	2,725	4,955	51,214	142,653	142,653
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		79,366	2,585	4,776	49,543	136,270	136,270
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,992	1,984	3,579	42,392	108,947	108,947
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		57,553	1,875	3,463	41,093	103,984	103,984
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56N	12.0		55,146	0	0	37,376	92,522	92,522
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,356	1,899	3,463	41,386	105,104	105,104
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	99	16L / M	12.0		73,035	0	0	43,501	116,536	116,536
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54D / E	12.0		48,051	0	0	34,784	82,835	82,835
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14G / J	12.0		58,824	0	0	38,308	97,132	97,132
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,751	2,076	3,836	43,494	113,157	113,157
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10L	12.0		48,228	0	0	34,436	82,664	82,664
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,732	1,945	3,579	41,932	107,188	107,188
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,563	2,066	3,701	43,376	112,706	112,706
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		79,007	2,569	4,603	49,349	135,528	135,528
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		72,958	2,373	4,276	47,019	126,626	126,626
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,225	2,091	3,836	43,667	113,819	113,819
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		85,432	2,783	5,141	51,893	145,249	145,249
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,051	2,539	4,603	49,000	134,193	134,193
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19A / B	12.0		69,690	0	0	44,311	114,001	114,001
20-6170	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		67,277	2,189	3,974	44,833	118,273	118,273

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: FY2018 Governor (13956)
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	UGF Amount
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18B / C	12.0		63,660	0	0	40,075	103,735	0
													Total Salary Costs:	5,032,311	
													Total COLA:	116,260	
													Total Premium Pay:	211,714	
													Total Benefits:	3,293,824	
													Total Pre-Vacancy:	8,654,109	
													Minus Vacancy Adjustment of 7.02%:	(607,209)	
													Total Post-Vacancy:	8,046,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,046,900	
Total Component Months:		900.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,550,374	7,950,443	98.80%
1007 Interagency Receipts	103,735	96,457	1.20%
Total PCN Funding:	8,654,109	8,046,900	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 (1676)
Department of Corrections
Travel

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		40.8	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			40.8	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	34.7	11.0	11.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	6.1	4.5	4.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		548.7	804.8	804.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			548.7	804.8	804.8
3000	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.	2.9	2.0	2.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.7	0.0	0.0
3002	Legal and Judicial Services	Settlement legal fees.	0.3	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	22.5	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.6	6.0	6.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.5	17.5	17.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			548.7	804.8	804.8
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	105.5	282.1	282.1
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.8	9.0	9.0
3010	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.	58.9	50.0	50.0
3011	Other Services	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.	129.4	200.0	200.0
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	18.0	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	54.3	56.0	56.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	3.7	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	47.0	65.0	65.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	23.7	10.0	10.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY,	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	548.7	804.8	804.8
			ALDER, IRIS, EEO, etc.).			
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	48.0	75.7	75.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		951.0	1,139.2	590.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			951.0	1,139.2	590.1
4000	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.	50.6	49.1	45.0
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.3	2.6	0.5
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	752.2	805.0	475.4
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	10.7	7.5	7.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	21.3	38.3	25.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning,	1.2	210.0	10.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			951.0	1,139.2	590.1
		lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	0.6	0.6	0.6
4008	Aggregate	Aggregate.	2.3	2.3	2.3
4012	Plumbing	Plumbing.	0.5	0.5	0.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	1.1	1.1	1.1
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.7	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	72.2	12.2	12.2
4016	Paint/Preservatives	Paint and Preservatives.	7.1	0.0	0.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.8	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	4.0	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	25.4	10.0	10.0

Revenue Detail (1681)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			380.0	491.1	491.6
5301 Inter-Agency Receipts			302.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	77.1	125.1	125.6
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	0.0	366.0	366.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	202.3	235.7	235.7
With Unspecified	1.8	0.5	0.5
With Department of Environmental Conservation	0.5	0.0	0.0
With Department of Administration	150.6	159.5	159.5
With Department of Public Safety	0.1	0.0	0.0
With Department of Labor and Workforce Development	1.2	0.0	0.0
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Transportation/Public Facilities	48.0	75.7	75.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	18.0	20.0	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.3	56.0	56.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	3.7	4.5	4.5
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	47.0	65.0	65.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	23.7	10.0	10.0
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.7	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3035 Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	0.0	0.0
3036 Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	48.0	75.7	75.7