

**State of Alaska  
FY2019 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 2017**

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

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

Continued the Close-Up Program which 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.

Lemon Creek Correctional Center began working on the "Inreach Program" very early in 2017. Inreach is a process through which community-based service agencies and individual volunteers work with the facility to develop Offender Management Planning. The purpose is to provide programming and pre-release assistance to inmates, in preparation for their release, with the three key factors being housing, employment, and treatment. Volunteers receive training to work with those inmates who are to be released in 120 days. The process has gone statewide and we are working with and receiving instruction and guidance department employees. We are attempting to merge Inreach and Earned Benefits to better assist the inmates and keep the public safe.

**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 FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	75	75	Annual Salaries	5,125,810
Part-time	0	0	Premium Pay	201,013
Nonpermanent	0	0	Annual Benefits	3,321,688
			<i>Less 2.57% Vacancy Factor</i>	(222,211)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>75</b>	<b>75</b>	<b>Total Personal Services</b>	<b>8,426,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off I	0	0	1	0	1
Adult Probation Off II	0	0	2	0	2
Adult Probation Off III	0	0	1	0	1
Corr Indus Prod Mgr I	0	0	1	0	1
Correctional Officer I	0	0	6	0	6
Correctional Officer II	0	0	38	0	38
Correctional Officer III	0	0	1	0	1
Correctional Officer IV	0	0	7	0	7
Correctional Superintendent I	0	0	1	0	1
Correctional Superintendent II	0	0	1	0	1
Correctional Supervisor	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Criminal Justice Technician II	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 Etronics 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>75</b>	<b>0</b>	<b>75</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,406.1	8,046.9	8,046.9	8,046.9	8,426.3	379.4	4.7%
72000 Travel	46.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	679.9	804.8	804.8	804.8	952.6	147.8	18.4%
74000 Commodities	831.1	590.1	590.1	590.1	766.6	176.5	29.9%
75000 Capital Outlay	10.9	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>9,974.7</b>	<b>9,457.3</b>	<b>9,457.3</b>	<b>9,457.3</b>	<b>10,161.0</b>	<b>703.7</b>	<b>7.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	9,637.3	8,965.7	8,965.7	8,965.7	9,668.9	703.2	7.8%
1007I/A Rcpts (Other)	337.4	491.6	491.6	491.6	492.1	0.5	0.1%
<b>Unrestricted General (UGF)</b>	<b>9,637.3</b>	<b>8,965.7</b>	<b>8,965.7</b>	<b>8,965.7</b>	<b>9,668.9</b>	<b>703.2</b>	<b>7.8%</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>337.4</b>	<b>491.6</b>	<b>491.6</b>	<b>491.6</b>	<b>492.1</b>	<b>0.5</b>	<b>0.1%</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	75	75	75	75	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund		8,965.7										
1007 I/A Rcpts		491.6										
<b>Subtotal</b>		<b>9,457.3</b>	<b>8,046.9</b>	<b>15.5</b>	<b>804.8</b>	<b>590.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
Inc		698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.8										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex

**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	
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$4.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>10,161.0</b>	<b>8,426.3</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	12C / D	12.0		43,368	0	0	33,109	76,477	76,477
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		45,123	0	0	33,644	78,767	78,767
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18M / N	12.0		87,101	0	0	50,552	137,653	137,653
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		65,467	0	4,168	44,143	113,778	113,778
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17D / E	12.0		65,337	0	0	42,626	107,963	107,963
20-5111	Maint Spec Etronics Journey II	FT	A	LL	Juneau	1AA	51C / D	12.0		57,798	0	0	38,260	96,058	96,058
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		70,036	0	4,479	45,921	120,436	120,436
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		66,834	0	4,168	44,641	115,643	115,643
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		87,359	0	5,586	52,633	145,578	145,578
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,159	0	3,889	42,473	107,521	107,521
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		70,036	0	4,479	45,921	120,436	120,436
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		59,420	0	3,763	41,794	104,977	104,977
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5126	Correctional Officer I	FT	P	GC	Juneau	105	11D / E	12.0		56,822	0	3,524	40,760	101,106	101,106
20-5127	Correctional Officer IV	FT	P	GC	Juneau	105	15C / D	12.0		72,220	0	4,480	46,716	123,416	123,416
20-5129	Correctional Officer IV	FT	P	GC	Juneau	105	15F	12.0		77,811	0	4,975	48,933	131,719	131,719
20-5131	Correctional Superintendent II	FT	P	SS	Juneau	105	21K / L	12.0		99,984	0	0	55,244	155,228	155,228
20-5133	Adult Probation Off II	FT	P	GP	Juneau	99	16M / N	12.0		77,244	0	0	45,447	122,691	122,691
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J	12.0		67,764	0	0	41,994	109,758	109,758
20-5138	Adult Probation Off II	FT	P	GP	Juneau	99	16O	12.0		81,068	0	0	46,839	127,907	127,907
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12B / C	12.0		41,778	0	0	32,530	74,308	74,308
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F / J	12.0		53,094	0	0	36,547	89,641	89,641
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53O / P	12.0		70,746	0	0	42,976	113,722	113,722
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56O	12.0		57,213	0	0	38,047	95,260	95,260
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50D / E	12.0		61,352	0	0	39,555	100,907	100,907
20-5145	Correctional Officer IV	FT	P	GC	Juneau	105	15D / E	12.0		73,464	0	0	45,538	119,002	119,002
20-5146	Correctional Officer IV	FT	P	GC	Juneau	105	15C / D	12.0		71,280	0	4,480	46,374	122,134	122,134
20-5147	Correctional Officer IV	FT	P	GC	Juneau	105	15N / O	12.0		94,995	0	5,981	55,558	156,534	156,534
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	14F	12.0		72,314	0	0	45,119	117,433	117,433
20-5150	Correctional Officer IV	FT	P	GC	Juneau	105	15L	12.0		86,899	0	0	50,431	137,330	137,330
20-5151	Correctional Supervisor	FT	P	SS	Juneau	99	18L	12.0		85,900	0	0	50,115	136,015	136,015
20-5153	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		52,518	0	3,313	39,116	94,947	94,947
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,446	0	3,889	42,942	109,277	109,277
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		81,161	0	5,189	50,231	136,581	136,581

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:** FY2019 Governor (14641)  
**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	13D / E	12.0		65,079	0	4,020	43,948	113,047	113,047
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		65,174	0	4,168	44,037	113,379	113,379
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		72,664	0	4,646	46,939	124,249	124,249
20-5159	Adult Probation Off I	FT	P	GP	Juneau	105	14G	12.0		56,472	0	0	37,881	94,353	94,353
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,833	0	4,317	45,059	117,209	117,209
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		64,408	0	4,020	43,704	112,132	112,132
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		81,161	0	5,189	50,231	136,581	136,581
20-5164	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		52,901	0	3,313	39,255	95,469	95,469
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13Q	12.0		90,644	0	5,796	53,906	150,346	150,346
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		66,444	0	4,168	44,499	115,111	115,111
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		66,346	0	4,168	44,463	114,977	114,977
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		67,322	0	4,168	44,819	116,309	116,309
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		74,375	0	4,646	47,562	126,583	126,583
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		87,359	0	5,586	52,633	145,578	145,578
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		83,571	0	0	49,219	132,790	132,790
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		64,600	0	4,020	43,774	112,394	112,394
20-5180	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		52,263	0	3,313	39,023	94,599	94,599
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56N / O	12.0		57,213	0	0	38,047	95,260	95,260
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		69,407	0	4,317	45,633	119,357	119,357
20-5185	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		52,454	0	3,313	39,093	94,860	94,860
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16M	12.0		75,306	0	0	44,741	120,047	120,047
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		44,863	0	0	33,549	78,412	78,412
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14J / K	12.0		59,224	0	0	38,884	98,108	98,108
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		65,174	0	4,168	44,037	113,379	113,379
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10L / M	12.0		48,206	0	0	34,871	83,077	83,077
20-5193	Correctional Officer I	FT	P	GC	Juneau	105	11C / D	12.0		53,570	0	3,411	39,535	96,516	96,516
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		67,322	0	4,168	44,819	116,309	116,309
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		81,161	0	5,189	50,231	136,581	136,581
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		75,402	0	4,821	47,999	128,222	128,222
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	44,945	116,780	116,780
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		87,359	0	0	50,598	137,957	137,957
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		81,161	0	5,189	50,231	136,581	136,581
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		69,931	0	4,317	45,823	120,071	120,071
20-5279	Correctional Superintendent	FT	P	SS	Juneau	105	19B / C	12.0		71,748	0	0	44,961	116,709	116,709

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:** FY2019 Governor (14641)  
**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
20-6170	Correctional Officer IV	FT	P	GC	Juneau	105	15J / K	12.0		81,484	0	0	48,459	129,943	129,943
20-6424	Corr Indus Prod Mgr I	FT	A	GP	Juneau	105	16B / C	12.0		56,472	0	0	37,881	94,353	0
													<b>Total Salary Costs:</b>	5,125,810	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	201,013	
													<b>Total Benefits:</b>	3,321,688	
													<b>Total Pre-Vacancy:</b>	8,648,511	
													<b>Minus Vacancy Adjustment of 2.57%:</b>	(222,211)	
													<b>Total Post-Vacancy:</b>	8,426,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,426,300	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	75	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	75	0	0

**Total Component Months:** 900.0

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	8,554,158	8,334,371	98.91%
1007 Interagency Receipts	94,353	91,929	1.09%
<b>Total PCN Funding:</b>	<b>8,648,511</b>	<b>8,426,300</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 (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		46.7	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>46.7</b>	<b>15.5</b>	<b>15.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	38.0	12.5	12.5
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	6.6	3.0	3.0
2003	Out of State Non-Employee Travel	Travel out of state for board members to attend parole hearings.	0.8	0.0	0.0
2005	Moving Costs	Moving Costs / Travel lodging expenses.	1.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		679.9	804.8	952.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>679.9</b>	<b>804.8</b>	<b>952.6</b>
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.	7.0	7.0	7.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	11.0	10.0	11.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.0	11.0	11.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.2	0.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.9	6.0	6.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	95.2	100.0	100.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal,	19.2	25.0	25.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>679.9</b>	<b>804.8</b>	<b>952.6</b>
		other repairs and maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	66.2	70.0	70.0
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.	260.7	372.1	511.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	34.4	34.4	36.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	39.5	39.5	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	45.4	45.4	47.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	18.7	18.7	19.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.1	0.3
3029	Inter-Agency Education/Training	Administrative / Training charges.	0.6	0.6	1.0
3032	Inter-Agency Health	H&SS - Department-wide Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>679.9</b>	<b>804.8</b>	<b>952.6</b>
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.7	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	56.1	56.1	56.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		831.1	590.1	766.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>831.1</b>	<b>590.1</b>	<b>766.6</b>
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.	40.9	40.9	97.1
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.	676.8	549.2	555.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.5	0.0	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	28.1	0.0	28.5
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.5	0.0	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>831.1</b>	<b>590.1</b>	<b>766.6</b>
4008	Aggregate	Aggregate.	1.3	0.0	1.5
4012	Plumbing	Plumbing.	0.5	0.0	0.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	0.1	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	58.5	0.0	59.0
4016	Paint/Preservatives	Paint and Preservatives.	3.9	0.0	4.0
4017	Sand	Sand.	4.0	0.0	4.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.7	0.0	1.0
4020	Equipment Fuel	Other equipment fuel.	14.0	0.0	14.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		10.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>10.9</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Construction costs.	10.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>337.4</b>	<b>491.6</b>	<b>492.1</b>
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.	69.2	70.0	70.0
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.	268.2	421.6	422.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>202.8</b>	<b>202.8</b>	<b>208.4</b>
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Administration	145.3	145.3	150.5
With Department of Health and Social Services	0.1	0.1	0.1
With Department of Labor and Workforce Development	0.7	0.7	0.7
With Department of Transportation/Public Facilities	56.1	56.1	56.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	34.4	34.4	36.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	39.5	39.5	40.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	45.4	45.4	47.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	18.7	18.7	19.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	7.2	7.2	7.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.3
3032 Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.1	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.7	0.7	0.7

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	56.1	56.1	56.5