

Component Detail (1077)

Department of Corrections

Component: Lemon Creek Correctional Center (725)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JLCC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,753.2	8,499.0	8,499.0	8,399.0	8,453.6	8,399.0	-54.6	-0.6%
2000 Travel	21.1	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	628.9	952.6	952.6	952.6	952.6	933.0	-19.6	-2.1%
4000 Commodities	948.4	766.6	766.6	766.6	766.6	766.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	10,114.1	-74.2	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	9,622.0	-70.6	-0.7%
1007 I/A Rcpts (Other)	372.9	492.1	492.1	492.1	495.7	492.1	-3.6	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	9,622.0	-70.6	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	372.9	492.1	492.1	492.1	495.7	492.1	-3.6	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	75	75	75	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund		9,741.6										
1007 I/A Rcpts		492.1										
Subtotal		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Personal Services Authority to Meet Projected Costs	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Align personal services authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$100.0 of general fund authorization is reallocated as follows: (\$ 100.0) - Lemon Creek Correctional Center \$ 100.0 - Anvil Mountain Correctional Center												
Subtotal		10,133.7	8,399.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.												
(\$485.2) Reduction of general fund authorization is allocated as follows: (\$250.0) Institution Directors Office (\$19.6) Correctional Academy (\$19.6) Anchorage Correctional Complex (\$19.6) Anvil Mountain Correctional Center (\$19.6) Hiland Mountain Correctional Center (\$19.6) Fairbanks Correctional Center (\$19.6) Goose Creek Correctional Center (\$19.6) Ketchikan Correctional Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$19.6) Lemon Creek Correctional Center												
(\$19.6) Mat-Su Correctional Center												
(\$19.6) Point Mackenzie Correctional Farm												
(\$19.6) Spring Creek Correctional Center												
(\$19.6) Yukon-Kuskokwim Correctional Center												
	Totals	10,114.1	8,399.0	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5103		16178	Supply Technician II	FT	A	GP	Juneau	105	12 B / C	12.0		42,861	1,760	0	34,302	78,923	78,923
20-5104		16179	Maint Gen Journey	FT	A	LL	Juneau	1AA	54 B / C	12.0		48,399	0	0	36,241	84,640	84,640
20-5105		16180	Adult Probation Off III	FT	P	SS	Juneau	105	18 M	12.0		90,288	0	0	52,138	142,426	142,426
20-5106		16181	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		67,728	0	4,317	45,360	117,405	117,405
20-5107		16182	Administrative Officer I	FT	A	SS	Juneau	105	17 E / F	12.0		72,039	0	0	45,405	117,444	117,444
20-5111		16186	Maint Spec Etronics Journey II	FT	A	LL	Juneau	1AA	51 D / E	12.0		63,802	0	0	41,923	105,725	105,725
20-5114		16187	Correctional Officer II	FT	P	GC	Juneau	105	13 J / K	12.0		72,226	0	4,479	47,079	123,784	123,784
20-5118		16188	Correctional Officer II	FT	P	GC	Juneau	105	13 F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5119		16189	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,987	0	4,317	45,824	119,128	119,128
20-5120		16190	Correctional Officer II	FT	P	GC	Juneau	105	13 P / Q	12.0		90,644	0	5,796	54,359	150,799	150,799
20-5121		16191	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5122		16192	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5123		16193	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,987	0	0	44,232	113,219	113,219
20-5124		16194	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		62,360	0	3,889	43,222	109,471	109,471
20-5125		16195	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,882	0	4,317	45,785	118,984	118,984
20-5126		16196	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		61,417	0	3,889	42,874	108,180	108,180
20-5127		16197	Correctional Officer IV	FT	P	GC	Juneau	105	15 D / E	12.0		74,958	0	4,623	48,140	127,721	127,721
20-5129		16199	Correctional Officer IV	FT	P	GC	Juneau	105	15 F / J	12.0		78,175	0	4,975	49,456	132,606	132,606
20-5131		16201	Correctional Superintendent II	FT	P	SS	Juneau	105	21 L	12.0		110,112	0	0	59,451	169,563	169,563
20-5133		16202	Adult Probation Off II	FT	P	GP	Juneau	99	16 N	12.0		77,754	3,193	0	47,174	128,121	128,121
20-5137		16204	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16 J / K	12.0		68,592	2,817	0	43,794	115,203	115,203
20-5138		16205	Adult Probation Off II	FT	P	GP	Juneau	99	16 O / P	12.0		81,507	3,347	0	48,558	133,412	133,412
20-5139		16206	Criminal Justice Technician I	FT	A	GP	Juneau	105	12 C / D	12.0		43,928	1,804	0	34,695	80,427	80,427
20-5140		16207	Maint Gen Journey	FT	A	LL	Juneau	1AA	54 J	12.0		56,794	0	0	39,338	96,132	96,132
20-5141		16208	Food Service Foreman	FT	A	LL	Juneau	1AA	53 P	12.0		75,448	0	0	46,219	121,667	121,667
20-5142		16209	Food Service Lead	FT	A	LL	Juneau	1AA	56 O / P	12.0		61,778	0	0	41,176	102,954	102,954
20-5143		16210	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50 E / F	12.0		67,717	0	0	43,367	111,084	111,084
20-5145		16211	Correctional Officer IV	FT	P	GC	Juneau	105	15 L / M	12.0		89,211	0	0	51,692	140,903	140,903
20-5146		16212	Correctional Officer IV	FT	P	GC	Juneau	105	15 D / E	12.0		73,808	0	4,623	47,715	126,146	126,146

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 (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5147		16213	Correctional Officer IV	FT	P	GC	Juneau	105	15 F	12.0		77,811	0	4,975	49,322	132,108	132,108
20-5149		16214	Correctional Officer IV	FT	P	GC	Juneau	105	15 D / E	12.0		72,429	0	0	45,501	117,930	117,930
20-5150		16215	Correctional Officer IV	FT	P	GC	Juneau	105	15 F / J	12.0		78,539	0	0	47,755	126,294	126,294
20-5151		16216	Correctional Supervisor	FT	P	SS	Juneau	99	18 L	12.0		90,288	0	0	52,138	142,426	142,426
20-5153		16217	Correctional Officer II	FT	P	GC	Juneau	105	13 B / C	12.0		60,488	0	3,763	42,484	106,735	106,735
20-5154		16218	Correctional Officer II	FT	P	GC	Juneau	105	13 D / E	12.0		64,791	0	4,020	44,167	112,978	112,978
20-5155		16219	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5156		16220	Correctional Officer II	FT	P	GC	Juneau	105	13 E / F	12.0		67,420	0	4,168	45,191	116,779	116,779
20-5157		16221	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5158		16222	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5159		16223	Adult Probation Off II	FT	P	GP	Juneau	105	16 F / G	12.0		63,926	2,625	0	42,073	108,624	108,624
20-5160		16224	Correctional Officer II	FT	P	GC	Juneau	105	13 J	12.0		70,036	0	4,479	46,271	120,786	120,786
20-5161		16225	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,357	0	4,317	45,592	118,266	118,266
20-5162		16226	Correctional Officer II	FT	P	GC	Juneau	105	13 E / F	12.0		66,834	0	4,168	44,975	115,977	115,977
20-5163		16227	Correctional Officer II	FT	P	GC	Juneau	105	13 N / O	12.0		82,810	0	5,189	51,245	139,244	139,244
20-5164		16228	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		61,245	0	3,889	42,810	107,944	107,944
20-5165		16229	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5166		16230	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,672	0	4,317	45,708	118,697	118,697
20-5168		16231	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5169		16232	Correctional Officer II	FT	P	GC	Juneau	105	13 F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5170		16233	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5172		16234	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5175		16235	Correctional Officer II	FT	P	GC	Juneau	105	13 L	12.0		75,402	0	4,821	48,377	128,600	128,600
20-5176		16236	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5177		16237	Correctional Officer II	FT	P	GC	Juneau	105	13 O	12.0		84,206	0	0	49,846	134,052	134,052
20-5179		16238	Correctional Officer II	FT	P	GC	Juneau	105	13 E / F	12.0		67,030	0	4,168	45,047	116,245	116,245
20-5180		16239	Correctional Officer I	FT	P	GC	Juneau	105	11 F	12.0		58,845	0	3,763	41,878	104,486	104,486
20-5182		16240	Food Service Lead	FT	A	LL	Juneau	1AA	56 O	12.0		61,015	0	0	40,895	101,910	101,910
20-5184		16242	Correctional Officer II	FT	P	GC	Juneau	105	13 J	12.0		70,036	0	4,479	46,271	120,786	120,786

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5185	16243	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		61,503	0	3,889	42,905	108,297	108,297
20-5187	16244	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16 M / N	12.0		75,408	3,097	0	46,308	124,813	124,813
20-5188	16245	Maint Gen Journey	FT	A	LL	Juneau	1AA	54 C / D	12.0		50,377	0	0	36,970	87,347	87,347
20-5189	16246	Criminal Justice Technician II	FT	A	GP	Juneau	105	14 K	12.0		60,744	2,495	0	40,899	104,138	104,138
20-5190	16247	Correctional Officer II	FT	P	GC	Juneau	105	13 C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5191	16248	Office Assistant II	FT	A	GP	Juneau	99	10 M	12.0		49,572	2,036	0	36,777	88,385	88,385
20-5193	16249	Correctional Officer II	FT	P	GC	Juneau	105	13 D / E	12.0		63,641	0	4,020	43,742	111,403	111,403
20-5194	16250	Correctional Officer II	FT	P	GC	Juneau	105	13 F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5195	16251	Correctional Officer II	FT	P	GC	Juneau	105	13 N / O	12.0		83,825	0	5,189	51,620	140,634	140,634
20-5196	16252	Correctional Officer II	FT	P	GC	Juneau	105	13 L / M	12.0		77,403	0	4,821	49,115	131,339	131,339
20-5197	16253	Correctional Officer II	FT	P	GC	Juneau	105	13 F / J	12.0		68,042	0	4,317	45,476	117,835	117,835
20-5198	16254	Correctional Officer II	FT	P	GC	Juneau	105	13 P / Q	12.0		90,644	0	0	52,221	142,865	142,865
20-5199	16255	Correctional Officer II	FT	P	GC	Juneau	105	13 N / O	12.0		82,810	0	5,189	51,245	139,244	139,244
20-5200	16256	Correctional Officer I	FT	P	GC	Juneau	105	11 A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5279	16293	Correctional Superintendent I	FT	P	SS	Juneau	105	19 C / D	12.0		79,554	0	0	48,178	127,732	127,732
20-6170	16422	Correctional Officer IV	FT	P	GC	Juneau	105	15 F	12.0		77,811	0	0	47,487	125,298	125,298
20-6424	16543	Corr Indus Prod Mgr I	FT	A	GP	Juneau	105	16 B / C	12.0		55,811	2,292	0	39,079	97,182	

	Total Positions	New	Deleted
Full Time Positions:	75	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	75	0	0
Total Component Months:	900.0		

Total Salary Costs:	5,134,949
Total COLA:	25,466
Total Premium Pay:	191,301
Total Benefits:	3,367,677
Total Pre-Vacancy:	8,719,393
Minus Vacancy Adjustment of 3.62%:	(315,793)
Total Post-Vacancy:	8,403,600
Plus Lump Sum Premium Pay:	50,000
Personal Services Line 100:	8,453,600

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,622,211	8,309,938	98.89%
1007 Interagency Receipts	97,182	93,662	1.11%
Total PCN Funding:	8,719,393	8,403,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	100.00%

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Department of Corrections
Lemon Creek Correctional Center
FY 2020 Organizational Structure

