

**State of Alaska
FY2020 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 2018

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, 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.

Offenders gave back to the community by contributing to the following:

- Female offenders provided pillows, blankets, and clothing they made from donated materials to the Pioneers' Home, AWARE Shelter, Birthing Center, Catholic Community Services, and the Office of Childrens' Services.
- Male offenders, in cooperation with Sealaska, produced 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 FY2020

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
<p>Contact: Dan Carothers, Deputy Commissioner Phone: (907) 269-7397 E-mail: dan.carothers@alaska.gov</p>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	75	75	Annual Salaries	5,134,949
Part-time	0	0	COLA	25,466
Nonpermanent	0	0	Premium Pay	191,301
			Annual Benefits	3,367,677
			<i>Less 3.62% Vacancy Factor</i>	<i>(315,793)</i>
			Lump Sum Premium Pay	50,000
Totals	75	75	Total Personal Services	8,453,600

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
Corr Indus Prod Mgr I	0	0	1	0	1
Correctional Officer I	0	0	9	0	9
Correctional Officer II	0	0	35	0	35
Correctional Officer IV	0	0	8	0	8
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
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,753.2	8,499.0	8,499.0	8,399.0	8,453.6	54.6	0.7%
72000 Travel	21.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	628.9	952.6	952.6	952.6	952.6	0.0	0.0%
74000 Commodities	948.4	766.6	766.6	766.6	766.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	54.6	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%
1007 I/A Rcpts (Other)	372.9	492.1	492.1	492.1	495.7	3.6	0.7%
Unrestricted General (UGF)	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	372.9	492.1	492.1	492.1	495.7	3.6	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	75	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 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										
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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
LTC Salary and Health Insurance Increases: \$12.5												
LTC 40 hour workweek - 3 months: \$9.9												
LTC Health Insurance from \$1503 to \$1530: \$2.6												
Reverse Supervisory Unit 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										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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	
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.7												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$25.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,188.3	8,453.6	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	12B / C	12.0		42,861	1,760	0	34,302	78,923	78,923
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		48,399	0	0	36,241	84,640	84,640
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18M	12.0		90,288	0	0	52,138	142,426	142,426
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,728	0	4,317	45,360	117,405	117,405
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17E / F	12.0		72,039	0	0	45,405	117,444	117,444
20-5111	Maint Spec Etronics Journey II	FT	A	LL	Juneau	1AA	51D / E	12.0		63,802	0	0	41,923	105,725	105,725
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		72,226	0	4,479	47,079	123,784	123,784
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,987	0	4,317	45,824	119,128	119,128
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		90,644	0	5,796	54,359	150,799	150,799
20-5121	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5122	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,987	0	0	44,232	113,219	113,219
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,360	0	3,889	43,222	109,471	109,471
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,882	0	4,317	45,785	118,984	118,984
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,417	0	3,889	42,874	108,180	108,180
20-5127	Correctional Officer IV	FT	P	GC	Juneau	105	15D / E	12.0		74,958	0	4,623	48,140	127,721	127,721
20-5129	Correctional Officer IV	FT	P	GC	Juneau	105	15F / J	12.0		78,175	0	4,975	49,456	132,606	132,606
20-5131	Correctional Superintendent II	FT	P	SS	Juneau	105	21L	12.0		110,112	0	0	59,451	169,563	169,563
20-5133	Adult Probation Off II	FT	P	GP	Juneau	99	16N	12.0		77,754	3,193	0	47,174	128,121	128,121
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J / K	12.0		68,592	2,817	0	43,794	115,203	115,203
20-5138	Adult Probation Off II	FT	P	GP	Juneau	99	16O / P	12.0		81,507	3,347	0	48,558	133,412	133,412
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12C / D	12.0		43,928	1,804	0	34,695	80,427	80,427
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J	12.0		56,794	0	0	39,338	96,132	96,132
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53P	12.0		75,448	0	0	46,219	121,667	121,667
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56O / P	12.0		61,778	0	0	41,176	102,954	102,954
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50E / F	12.0		67,717	0	0	43,367	111,084	111,084
20-5145	Correctional Officer IV	FT	P	GC	Juneau	105	15L / M	12.0		89,211	0	0	51,692	140,903	140,903
20-5146	Correctional Officer IV	FT	P	GC	Juneau	105	15D / E	12.0		73,808	0	4,623	47,715	126,146	126,146
20-5147	Correctional Officer IV	FT	P	GC	Juneau	105	15F	12.0		77,811	0	4,975	49,322	132,108	132,108
20-5149	Correctional Officer IV	FT	P	GC	Juneau	105	15D / E	12.0		72,429	0	0	45,501	117,930	117,930
20-5150	Correctional Officer IV	FT	P	GC	Juneau	105	15F / J	12.0		78,539	0	0	47,755	126,294	126,294
20-5151	Correctional Supervisor	FT	P	SS	Juneau	99	18L	12.0		90,288	0	0	52,138	142,426	142,426
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		60,488	0	3,763	42,484	106,735	106,735
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		64,791	0	4,020	44,167	112,978	112,978
20-5155	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647

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: FY2020 Governor (15610)
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	13E / F	12.0		67,420	0	4,168	45,191	116,779	116,779
20-5157	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5158	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16F / G	12.0		63,926	2,625	0	42,073	108,624	108,624
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		70,036	0	4,479	46,271	120,786	120,786
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,357	0	4,317	45,592	118,266	118,266
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		66,834	0	4,168	44,975	115,977	115,977
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		82,810	0	5,189	51,245	139,244	139,244
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,245	0	3,889	42,810	107,944	107,944
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,672	0	4,317	45,708	118,697	118,697
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5170	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5172	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		75,402	0	4,821	48,377	128,600	128,600
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		84,206	0	0	49,846	134,052	134,052
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		67,030	0	4,168	45,047	116,245	116,245
20-5180	Correctional Officer I	FT	P	GC	Juneau	105	11F	12.0		58,845	0	3,763	41,878	104,486	104,486
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56O	12.0		61,015	0	0	40,895	101,910	101,910
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		70,036	0	4,479	46,271	120,786	120,786
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,503	0	3,889	42,905	108,297	108,297
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16M / N	12.0		75,408	3,097	0	46,308	124,813	124,813
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		50,377	0	0	36,970	87,347	87,347
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14K	12.0		60,744	2,495	0	40,899	104,138	104,138
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		62,875	0	4,020	43,460	110,355	110,355
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10M	12.0		49,572	2,036	0	36,777	88,385	88,385
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,641	0	4,020	43,742	111,403	111,403
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		67,518	0	4,317	45,282	117,117	117,117
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		83,825	0	5,189	51,620	140,634	140,634
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		77,403	0	4,821	49,115	131,339	131,339
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,042	0	4,317	45,476	117,835	117,835
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		90,644	0	0	52,221	142,865	142,865
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		82,810	0	5,189	51,245	139,244	139,244
20-5200	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		56,896	0	3,638	41,113	101,647	101,647
20-5279	Correctional Superintendent I	FT	P	SS	Juneau	105	19C / D	12.0		79,554	0	0	48,178	127,732	127,732

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	15F	12.0		77,811	0	0	47,487	125,298	125,298
20-6424	Corr Indus Prod Mgr I	FT	A	GP	Juneau	105	16B / C	12.0		55,811	2,292	0	39,079	97,182	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	

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
1007 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		21.1	15.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			21.1	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	17.3	15.5
2001	In-State Non-Employee Travel		2.8	0.0
2002	Out of State Employee Travel		1.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		628.9	952.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			628.9	952.6
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.	2.1	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	1.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	11.5	12.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.1	11.5
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.7	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.5	15.0
3007	Advertising and Promotions	Printing and binding costs for forms,	0.0	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	628.9	952.6
3008	Utilities		inmate handbooks, and subscriptions for law library. Public utility services for heat, water, sewage, electricity, and waste disposal.	170.4	200.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	20.4	25.0
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.	86.2	90.0
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.	121.2	394.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	22.3	23.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	57.2	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.2	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	50.4	52.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	19.2	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data	4.0	4.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	628.9	952.6
			Enterprise Reporting (ALDER) charges.		
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.8	2.8
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	30.8	32.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		948.4	766.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			948.4	766.6
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.	83.2	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.	692.4	555.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.7	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	48.8	28.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	105.7	70.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			948.4	766.6
4020	Equipment Fuel	Other equipment fuel.	14.6	14.0

Revenue Detail (1681)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			372.9	492.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	70.1	70.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	302.8	422.1

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				187.4	196.5
With Department of Environmental Conservation				0.6	0.6
With Department of Administration				155.4	162.9
With Department of Public Safety				0.4	0.4
With Department of Health and Social Services				0.2	0.3
With Department of Transportation/Public Facilities				30.8	32.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	22.3	23.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	57.2	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.2	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	50.4	52.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	19.2	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	4.0	4.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	30.8	32.3
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Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		charges.		