

**State of Alaska  
FY2021 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 2019**

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.

Provided opportunities for inmates to give back to community groups such as Domestic Violence Advocacy, Special Olympics, Autism Awareness, Sealaska and Southeast Alaska business start-ups. Craft made blankets and stocking hats were donated to churches. Multi-culture cash donations were made to Special Olympics, Girl Scouts of America, and the Salvation Army.

**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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2021**

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><b>Contact:</b> Kelly Goode, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> <a href="mailto:kelly.goode@alaska.gov">kelly.goode@alaska.gov</a></p>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	75	75	Annual Salaries	5,289,409
Part-time	0	0	COLA	171,546
Nonpermanent	0	0	Premium Pay	199,673
			Annual Benefits	3,482,000
			<i>Less 3.29% Vacancy Factor</i>	<i>(301,228)</i>
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>75</b>	<b>75</b>	<b>Total Personal Services</b>	<b>8,891,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Adult Probation Officer I	0	0	2	0	2
Adult Probation Officer II	0	0	1	0	1
Adult Probation Officer III	0	0	1	0	1
Corr I/P Mgr I	0	0	1	0	1
Correctional Officer I	0	0	14	0	14
Correctional Officer II	0	0	30	0	30
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
Educ Coord	0	0	2	0	2
Food Service, Foreman	0	0	1	0	1
Food Service, Lead	0	0	2	0	2
Maint Gen Jrny	0	0	3	0	3
Mts/Bfc Frmn	0	0	1	0	1
Mts/EI Jrny II	0	0	1	0	1
Office Assistant 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,857.7	8,686.4	8,686.4	8,686.4	8,891.4	205.0	2.4%
72000 Travel	40.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	781.0	933.0	716.0	716.0	716.0	0.0	0.0%
74000 Commodities	827.3	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%
<b>Totals</b>	<b>10,506.6</b>	<b>10,401.5</b>	<b>10,184.5</b>	<b>10,184.5</b>	<b>10,389.5</b>	<b>205.0</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	10,178.4	9,905.8	9,688.8	9,688.8	9,891.7	202.9	2.1%
1007 I/A Rcpts (Other)	328.2	495.7	495.7	495.7	497.8	2.1	0.4%
<b>Unrestricted General (UGF)</b>	<b>10,178.4</b>	<b>9,905.8</b>	<b>9,688.8</b>	<b>9,688.8</b>	<b>9,891.7</b>	<b>202.9</b>	<b>2.1%</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>328.2</b>	<b>495.7</b>	<b>495.7</b>	<b>495.7</b>	<b>497.8</b>	<b>2.1</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund		9,905.8										
1007 I/A Rcpts		495.7										
<b>Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use</b>												
	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

- (\$77.0) Institution Director's Office
- (\$528.6) Anchorage Correctional Complex
- (\$73.3) Anvil Mountain Correctional Center
- (\$228.1) Hiland Mountain Correctional Center
- (\$178.7) Fairbanks Correctional Center
- (\$753.0) Goose Creek Correctional Center
- (\$77.0) Institution Director's Office
- (\$54.1) Ketchikan Correctional Center
- (\$217.0) Lemon Creek Correctional Center
- (\$54.9) Matanuska-Susitna Correctional Center
- (\$598.8) Spring Creek Correctional Center
- (\$245.0) Wildwood Correctional Center
- (\$176.8) Yukon-Kuskokwim Correctional Center
- (\$99.7) Point Mackenzie Correctional Farm

<b>Subtotal</b>		<b>10,184.5</b>	<b>8,686.4</b>	<b>15.5</b>	<b>716.0</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>
-----------------	--	-----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.9										
1007 I/A Rcpts		2.1										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$21.2

FY2021 GGU Salary Increases: \$13.6

**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
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.3												
FY2021 ACOA (GC) Salary Increases: \$161.9												
	<b>Totals</b>	<b>10,389.5</b>	<b>8,891.4</b>	<b>15.5</b>	<b>716.0</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>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		40.6	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>40.6</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.	40.6	15.5	15.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		781.0	716.0	716.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>781.0</b>	<b>716.0</b>	<b>716.0</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.8	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.0	1.0	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.	0.0	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.8	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.1	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>781.0</b>	<b>716.0</b>	<b>716.0</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	106.2	106.5	106.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	10.4	10.6	10.6
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.	59.8	61.0	61.0
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.	351.9	294.0	294.0
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	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	95.8	23.4	23.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.4	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.3	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.8	52.9	52.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	21.7	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management	4.3	4.2	4.2

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>781.0</b>	<b>716.0</b>	<b>716.0</b>
		(HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Education Training charges	0.4	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	1.9	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Correct - Lemon Creek Correctional Ctr (725) Other equipment and machinery services.	0.0	2.8	2.8
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	1.0	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide Health and Safety services.	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	28.8	32.3	32.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		827.3	766.6	766.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>827.3</b>	<b>766.6</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.	42.7	97.1	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.	660.6	555.0	555.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.1	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	4.5	28.5	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.	103.6	70.5	70.5

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>827.3</b>	<b>766.6</b>	<b>766.6</b>
4020	Equipment Fuel	Other equipment fuel.	12.8	14.0	14.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>328.2</b>	<b>495.7</b>	<b>497.8</b>
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.	68.2	70.0	70.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Alaska Marine Highway vessels.	260.0	425.7	427.8

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

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>232.6</b>	<b>219.3</b>	<b>219.3</b>
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Administration	201.7	182.9	182.9
With Department of Public Safety	0.4	0.4	0.4
With Department of Health and Social Services	0.1	0.3	0.3
With Department of Corrections	0.0	2.8	2.8
With Department of Labor and Workforce Development	1.0	0.0	0.0
With Department of Transportation/Public Facilities	28.8	32.3	32.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	95.8	23.4	23.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.4	60.0	60.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.3	2.3	2.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.8	52.9	52.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	21.7	40.0	40.0
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.	4.3	4.2	4.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1

**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>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.4	0.4	0.4
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	1.9	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Correct - Lemon Creek Correctional Ctr (725)	Other equipment and machinery services.	0.0	2.8	2.8
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3036 Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.1	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	28.8	32.3	32.3

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

**Scenario:** FY2021 Governor (16414)  
**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	Administrative Assistant II	FT	A	GP	Juneau	105	14A / B	12.0		48,876	673	0	37,256	86,805	86,805
20-5104	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / D	12.0		50,089	0	0	37,610	87,699	87,699
20-5105	Adult Probation Officer III	FT	P	SS	Juneau	105	18M	12.0		90,288	0	0	52,941	143,229	143,229
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		73,190	3,219	4,680	48,202	129,291	129,291
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17F	12.0		74,244	0	0	46,880	121,124	121,124
20-5111	Mts/EI Jrny II	FT	A	LL	Juneau	1AA	51B / C	12.0		58,551	0	0	40,807	99,358	99,358
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		75,949	3,340	4,857	49,311	133,457	133,457
20-5118	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5119	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13Q	12.0		94,718	4,165	6,056	56,855	161,794	161,794
20-5121	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		63,643	2,799	4,063	44,362	114,867	114,867
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		73,190	3,025	0	46,433	122,648	122,648
20-5124	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		73,190	3,219	4,680	48,202	129,291	129,291
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		66,403	2,918	4,201	45,456	118,978	118,978
20-5127	Correctional Officer IV	FT	P	GC	Juneau	105	15E / F	12.0		81,196	3,564	5,018	51,354	141,132	141,132
20-5129	Correctional Officer IV	FT	P	GC	Juneau	105	15J	12.0		84,359	3,710	5,394	52,691	146,154	146,154
20-5131	Correctional Superintendent II	FT	P	SS	Juneau	105	21L / M	12.0		110,561	0	0	60,600	171,161	171,161
20-5133	Adult Probation Officer I	FT	P	GP	Juneau	105	14G / J	12.0		58,972	813	0	41,070	100,855	100,855
20-5137	Educ Coord	FT	A	GP	Juneau	105	16K	12.0		72,060	993	0	46,015	119,068	119,068
20-5138	Adult Probation Officer II	FT	P	GP	Juneau	99	16O / P	12.0		81,893	1,128	0	49,730	132,751	132,751
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12D / E	12.0		46,764	644	0	36,458	83,866	83,866
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54J / K	12.0		58,738	0	0	40,878	99,616	99,616
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53P	12.0		75,448	0	0	47,191	122,639	122,639
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		63,303	0	0	42,602	105,905	105,905
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50F	12.0		69,479	0	0	44,935	114,414	114,414
20-5145	Correctional Officer IV	FT	P	GC	Juneau	105	15M	12.0		94,214	3,894	0	54,376	152,484	152,484
20-5146	Correctional Officer IV	FT	P	GC	Juneau	105	15E / F	12.0		80,010	3,515	5,018	50,906	139,449	139,449
20-5147	Correctional Officer IV	FT	P	GC	Juneau	105	15F / J	12.0		82,076	3,607	5,199	51,755	142,637	142,637
20-5149	Correctional Officer IV	FT	P	GC	Juneau	105	15E / F	12.0		78,586	3,248	0	48,472	130,306	130,306
20-5150	Correctional Officer IV	FT	P	GC	Juneau	105	15J	12.0		84,359	3,487	0	50,653	138,499	138,499
20-5151	Correctional Supervisor	FT	P	SS	Juneau	99	18L	12.0		90,288	0	0	52,941	143,229	143,229
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		65,342	2,869	4,063	45,003	117,277	117,277
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		70,135	3,079	4,355	46,925	124,494	124,494
20-5155	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		70,540	3,102	4,510	47,136	125,288	125,288

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:** FY2021 Governor (16414)  
**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
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		64,269	2,824	4,063	44,598	115,754	115,754
20-5158	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5159	Adult Probation Officer I	FT	P	GP	Juneau	105	14B / C	12.0		48,947	674	0	37,283	86,904	86,904
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		73,650	3,238	4,680	48,375	129,943	129,943
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		73,190	3,219	4,680	48,202	129,291	129,291
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		70,540	3,102	4,510	47,136	125,288	125,288
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		87,994	3,870	5,626	54,152	151,642	151,642
20-5164	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5165	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5166	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5168	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		72,086	3,166	4,510	47,720	127,482	127,482
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		64,359	2,828	4,063	44,632	115,882	115,882
20-5172	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		80,630	3,541	5,039	51,148	140,358	140,358
20-5176	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		90,595	3,745	0	53,009	147,349	147,349
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		70,540	3,102	4,510	47,136	125,288	125,288
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		64,985	2,854	4,063	44,869	116,771	116,771
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56O	12.0		61,015	0	0	41,738	102,753	102,753
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		75,259	3,304	4,680	48,983	132,226	132,226
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		75,259	3,304	4,680	48,983	132,226	132,226
20-5187	Educ Coord	FT	A	GP	Juneau	99	16N	12.0		78,139	1,077	0	48,311	127,527	127,527
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54D / E	12.0		52,139	0	0	38,384	90,523	90,523
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14K / L	12.0		62,979	868	0	42,584	106,431	106,431
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		63,382	2,782	3,932	44,214	114,310	114,310
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10M / N	12.0		49,636	684	0	37,543	87,863	87,863
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		68,919	3,029	4,355	46,465	122,768	122,768
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		72,969	3,203	4,510	48,054	128,736	128,736
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		87,994	3,870	5,626	54,152	151,642	151,642
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		81,731	3,594	5,226	51,635	142,186	142,186
20-5197	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13Q	12.0		94,718	3,915	0	54,567	153,200	153,200
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		87,994	3,870	5,626	54,152	151,642	151,642
20-5200	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		59,437	2,614	3,800	42,673	108,524	108,524
20-5279	Correctional Superintendent I	FT	P	SS	Juneau	105	19D / E	12.0		79,554	0	0	48,886	128,440	128,440
20-6170	Correctional Officer IV	FT	P	GC	Juneau	105	15F / J	12.0		83,598	3,455	0	50,366	137,419	137,419

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:** FY2021 Governor (16414)  
**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 I/P Mgr I	FT	A	GP	Juneau	105	16C / D	12.0		59,567	821	0	41,295	101,683	0
													<b>Total Salary Costs:</b>	5,289,409	
													<b>Total COLA:</b>	171,546	
													<b>Total Premium Pay:</b>	199,673	
													<b>Total Benefits:</b>	3,482,000	
													<b>Total Pre-Vacancy:</b>	9,142,628	
													<b>Minus Vacancy Adjustment of 3.29%:</b>	(301,228)	
													<b>Total Post-Vacancy:</b>	8,841,400	
													<b>Plus Lump Sum Premium Pay:</b>	50,000	
													<b>Personal Services Line 100:</b>	8,891,400	
<b>Total Component Months:</b>		900.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	9,040,945	8,743,067	98.89%
1007 Interagency Receipts	101,683	98,333	1.11%
<b>Total PCN Funding:</b>	<b>9,142,628</b>	<b>8,841,400</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</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.

*Department of Corrections*  
**Lemon Creek Correctional Center**  
*FY 2021 Organizational Structure*

