

**State of Alaska**  
**FY2022 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 2020**

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

Continued to provide 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.

LCCC completed the following offender reviews:

- 97 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 83 inmates had Offender Management/Re-Entry Plans completed
- 77 inmates were placed on furlough

**Key Component Challenges**

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022**

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> kelly.goode@alaska.gov</p>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	77	77	Annual Salaries	5,469,075
Part-time	0	0	COLA	9,004
Nonpermanent	0	0	Premium Pay	200,720
			Annual Benefits	3,587,847
			<i>Less 2.10% Vacancy Factor</i>	<i>(194,246)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>77</b>	<b>77</b>	<b>Total Personal Services</b>	<b>9,072,400</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	1	0	1
Adult Probation Officer II	0	0	2	0	2
Adult Probation Officer III	0	0	1	0	1
Corr I/P Mgr I	0	0	1	0	1
Correctional Officer I	0	0	13	0	13
Correctional Officer II	0	0	31	0	31
Correctional Officer III	0	0	1	0	1
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 I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>77</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	9,098.8	8,910.3	8,910.3	9,063.5	9,072.4	8.9	0.1%
72000 Travel	28.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	627.0	716.0	716.0	753.2	807.6	54.4	7.2%
74000 Commodities	919.2	766.6	766.6	771.2	771.2	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>10,673.7</b>	<b>10,408.4</b>	<b>10,408.4</b>	<b>10,603.4</b>	<b>10,666.7</b>	<b>63.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	2,477.8	2,477.8	2,477.8	0.0	-2,477.8	-100.0%
1004 Gen Fund (UGF)	10,388.1	7,433.3	7,433.3	7,628.3	10,168.5	2,540.2	33.3%
1007 I/A Rcpts (Other)	285.6	497.3	497.3	497.3	498.2	0.9	0.2%
<b>Unrestricted General (UGF)</b>	<b>10,388.1</b>	<b>9,911.1</b>	<b>9,911.1</b>	<b>10,106.1</b>	<b>10,168.5</b>	<b>62.4</b>	<b>0.6%</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>285.6</b>	<b>497.3</b>	<b>497.3</b>	<b>497.3</b>	<b>498.2</b>	<b>0.9</b>	<b>0.2%</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	77	77	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
1001 CBR Fund		2,477.8										
1004 Gen Fund		7,433.3										
1007 I/A Rcpts		497.3										
<b>Subtotal</b>		<b>10,408.4</b>	<b>8,910.3</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 FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail</b>												
	Trin	105.5	63.7	0.0	37.2	4.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.5										

Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.

The following positions are added:

- Office Assistant I (20-#032), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#033), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#034), range 8, located at Lemon Creek Correctional
- Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex

<b>Transfer Vacant Correctional Officer I/II (20-6176) from Pretrial Services for Staffing Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Technical adjustment transferring Vacant Correctional Officer I/II (20-6176) to the Lemon Creek Correctional Center to increase the security staffing within this facility. Existing vacant positions were realigned based on priority needs and will be replaced through future position adjustment transactions.

<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trin	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.5										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

**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	
\$133.3 Anchorage Correctional Complex												
\$180.4 Anvil Mountain Correctional Center												
\$684.0 Hiland Mountain Correctional Center												
\$489.8 Fairbanks Correctional Center												
\$695.9 Goose Creek Correctional Center												
\$196.6 Ketchikan Correctional Center												
\$89.5 Lemon Creek Correctional Center												
\$79.9 Mat-Su Correctional Center												
\$622.6 Wildwood Correctional Center												
\$262.7 Yukon-Kuskokwim Correctional Center												
\$105.8 Point Mackenzie Correctional Center												
<b>Subtotal</b>		<b>10,603.4</b>	<b>9,063.5</b>	<b>15.5</b>	<b>753.2</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2021 Management Plan To FY2022 Governor \*\*\*\*\*

**FY2022 Salary Adjustments**

SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0											
1007 I/A Rcpts	0.9											

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.9

**Transfer Authority Departmentwide to Meet Office of Information Technology Charges**

Trin	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.6											

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit

**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
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
<b>Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges</b>												
1004 Gen Fund	Trin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services



**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
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,477.8										
1004 Gen Fund		2,477.8										
<b>Totals</b>		<b>10,666.7</b>	<b>9,072.4</b>	<b>15.5</b>	<b>807.6</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		28.7	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>28.7</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.	28.7	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		627.0	753.2	807.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>627.0</b>	<b>753.2</b>	<b>807.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.1	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.5	2.5	2.5
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.	2.6	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.2	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.2	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>627.0</b>	<b>753.2</b>	<b>807.6</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	82.5	106.5	106.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.2	15.0	15.0
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.	60.7	98.2	98.2
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.	100.0	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.	49.8	50.0	98.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.1	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.2	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	55.3	52.9	58.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	21.8	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management	4.2	4.2	4.2

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>3000 Services Detail Totals</b>	<b>627.0</b>	<b>753.2</b>	<b>807.6</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.	0.6	0.1	0.1
3029	Inter-Agency Education/Training		Certification and Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and 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		Other equipment and machinery services.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	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.	0.5	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	152.3	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	33.7	33.3	33.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		919.2	771.2	771.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>919.2</b>	<b>771.2</b>	<b>771.2</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.	41.5	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.	747.5	559.6	559.6
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.4	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	26.0	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.	89.1	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>919.2</b>	<b>771.2</b>	<b>771.2</b>
4020	Equipment Fuel	Other equipment fuel.	12.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>285.6</b>	<b>497.3</b>	<b>498.2</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.	66.4	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.	219.2	427.3	428.2



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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>349.5</b>	<b>211.9</b>	<b>266.3</b>
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Administration	162.0	174.5	228.9
With Department of Public Safety	0.4	0.4	0.4
With Department of Health and Social Services	0.0	0.3	0.3
With Department of Corrections	152.3	2.8	2.8
With Department of Labor and Workforce Development	0.5	0.0	0.0
With Department of Transportation/Public Facilities	33.7	33.3	33.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	49.8	50.0	98.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.1	25.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.2	2.3	2.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	55.3	52.9	58.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	21.8	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.	4.2	4.2	4.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.6	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and 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	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.	0.5	0.0	0.0
3036 Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	152.3	0.0	0.0
3036 Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	33.7	33.3	33.3

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

**Scenario:** FY2022 Governor (17280)  
**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
20-7034	Office Assistant I	FT	A	GP	Juneau	105	8B / C	12.0		35,100	484	0	32,051	67,635	67,635
20-5103	Administrative Assistant II	FT	A	GP	Juneau	105	14A / B	12.0		49,307	679	0	37,419	87,405	87,405
20-5104	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54D / E	12.0		51,841	0	0	38,272	90,113	90,113
20-5105	Adult Probation Officer III	FT	P	SS	Juneau	105	18N	12.0		93,226	0	0	54,051	147,277	147,277
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		75,543	0	4,821	49,144	129,508	129,508
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17F / J	12.0		74,537	0	0	46,990	121,527	121,527
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 I	FT	P	GC	Juneau	105	11A / B	12.0		54,321	0	3,452	40,609	98,382	98,382
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		65,441	0	4,050	45,036	114,527	114,527
20-5119	Correctional Officer I	FT	P	GC	Juneau	105	11A / B	12.0		54,986	0	3,452	40,860	99,298	99,298
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13Q / R	12.0		101,200	0	6,471	59,460	167,131	167,131
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		66,971	0	4,186	45,665	116,822	116,822
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		67,692	0	4,327	45,991	118,010	118,010
20-5123	Correctional Officer III	FT	P	GC	Juneau	105	14J / K	12.0		81,217	0	0	49,466	130,683	130,683
20-5124	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		55,015	0	3,452	40,871	99,338	99,338
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		76,861	0	4,821	49,642	131,324	131,324
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		70,813	0	4,486	47,230	122,529	122,529
20-5127	Correctional Officer IV	FT	P	GC	Juneau	105	15F	12.0		83,746	0	5,355	52,445	141,546	141,546
20-5129	Correctional Officer IV	FT	P	GC	Juneau	105	15J / K	12.0		87,307	0	5,557	53,866	146,730	146,730
20-5131	Correctional Superintendent II	FT	P	SS	Juneau	105	21M	12.0		110,115	0	0	60,432	170,547	170,547
20-5133	Adult Probation Officer II	FT	P	GP	Juneau	105	16F / G	12.0		66,235	913	0	43,814	110,962	110,962
20-5137	Educ Coord	FT	A	GP	Juneau	105	16K	12.0		70,492	971	0	45,422	116,885	116,885
20-5138	Adult Probation Officer II	FT	P	GP	Juneau	99	16P	12.0		84,338	1,162	0	50,653	136,153	136,153
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12B / C	12.0		44,519	613	0	35,610	80,742	80,742
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54K	12.0		58,915	0	0	40,944	99,859	99,859
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53P / Q	12.0		78,276	0	0	48,259	126,535	126,535
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		61,015	0	0	41,738	102,753	102,753
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50F / J	12.0		70,129	0	0	45,181	115,310	115,310
20-5145	Correctional Officer IV	FT	P	GC	Juneau	105	15M / N	12.0		99,515	0	0	56,379	155,894	155,894
20-5146	Correctional Officer IV	FT	P	GC	Juneau	105	15F	12.0		83,746	0	5,355	52,445	141,546	141,546
20-5147	Correctional Officer IV	FT	P	GC	Juneau	105	15J	12.0		86,899	0	5,557	53,712	146,168	146,168
20-5149	Correctional Officer IV	FT	P	GC	Juneau	105	15F	12.0		83,746	0	0	50,422	134,168	134,168
20-5150	Correctional Officer IV	FT	P	GC	Juneau	105	15J / K	12.0		87,661	0	0	51,901	139,562	139,562
20-5151	Correctional Supervisor	FT	P	SS	Juneau	99	18M	12.0		90,293	0	0	52,943	143,236	143,236
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		69,731	0	4,327	46,761	120,819	120,819
20-5154	Correctional Officer I	FT	P	GC	Juneau	105	11A / B	12.0		55,299	0	3,452	40,978	99,729	99,729
20-5155	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		55,187	0	3,452	40,936	99,575	99,575

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:** FY2022 Governor (17280)  
**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	13F / J	12.0		75,265	0	4,646	48,973	128,884	128,884
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		68,462	0	4,327	46,282	119,071	119,071
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		65,406	0	4,050	45,023	114,479	114,479
20-5159	Adult Probation Officer I	FT	P	GP	Juneau	105	14B / C	12.0		47,913	660	0	36,892	85,465	85,465
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		78,227	0	5,002	50,226	133,455	133,455
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		76,343	0	4,821	49,446	130,610	130,610
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		74,512	0	4,646	48,688	127,846	127,846
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		92,461	0	5,795	55,903	154,159	154,159
20-5164	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		54,728	0	3,452	40,763	98,943	98,943
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13B	12.0		61,232	0	3,916	43,395	108,543	108,543
20-5166	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		54,012	0	3,452	40,492	97,956	97,956
20-5168	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		54,155	0	3,452	40,546	98,153	98,153
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		75,402	0	4,821	49,091	129,314	129,314
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		72,664	0	4,646	47,990	125,300	125,300
20-5172	Correctional Officer I	FT	P	GC	Juneau	105	11A / B	12.0		55,403	0	3,452	41,018	99,873	99,873
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		83,072	0	5,191	52,128	140,391	140,391
20-5176	Correctional Officer I	FT	P	GC	Juneau	105	11B / C	12.0		56,451	0	3,565	41,456	101,472	101,472
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		93,310	0	0	54,035	147,345	147,345
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		74,717	0	4,646	48,766	128,129	128,129
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		69,315	0	4,327	46,604	120,246	120,246
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56O / P	12.0		63,303	0	0	42,602	105,905	105,905
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		77,521	0	4,821	49,891	132,233	132,233
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		70,917	0	4,486	47,270	122,673	122,673
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	54E / F	12.0		53,964	0	0	39,074	93,038	93,038
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14K / L	12.0		63,607	876	0	42,821	107,304	107,304
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13A / E	12.0		70,168	0	4,486	46,987	121,641	121,641
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10O	12.0		51,558	710	0	38,269	90,537	90,537
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		72,664	0	4,646	47,990	125,300	125,300
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		75,402	0	4,821	49,091	129,314	129,314
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		90,622	0	5,795	55,209	151,626	151,626
20-5196	Correctional Officer I	FT	P	GC	Juneau	105	11A	12.0		53,984	0	3,452	40,482	97,918	97,918
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		66,657	0	4,186	45,547	116,390	116,390
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13Q	12.0		97,543	0	0	55,634	153,177	153,177
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		92,461	0	5,795	55,903	154,159	154,159
20-5200	Correctional Officer I	FT	P	GC	Juneau	105	11A / B	12.0		55,181	0	3,452	40,934	99,567	99,567
20-5279	Correctional Superintendent I	FT	P	SS	Juneau	105	19E / F	12.0		82,036	0	0	49,823	131,859	131,859

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:** FY2022 Governor (17280)  
**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	12.0		86,899	0	0	51,613	138,512	138,512
20-6176	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		61,232	0	0	41,916	103,148	103,148
20-6424	Corr I/P Mgr I	FT	A	GP	Juneau	105	16D / E	12.0		62,381	859	0	42,358	105,598	0
													<b>Total Salary Costs:</b>	5,469,075	
													<b>Total COLA:</b>	9,004	
													<b>Total Premium Pay:</b>	200,720	
													<b>Total Benefits:</b>	3,587,847	
													<b>Total Pre-Vacancy:</b>	9,266,646	
													<b>Minus Vacancy Adjustment of 2.10%:</b>	(194,246)	
													<b>Total Post-Vacancy:</b>	9,072,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,072,400	
<b>Total Component Months:</b>		924.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	9,161,048	8,969,016	98.86%
1007 Interagency Receipts	105,598	103,384	1.14%
<b>Total PCN Funding:</b>	<b>9,266,646</b>	<b>9,072,400</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 2022 Organizational Structure*

