

State of Alaska
FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

In 2021, the institution integrated Institutional Probation Officers (PO's) into active roles supporting Electronic Monitoring (EM). This enabled Institutional PO's to broaden their skill-sets, while efficiently minimizing the need for additional resources to maintain the program.

Inmate educational programming resumed after being suspended during the COVID-19 pandemic, which allowed inmates to continue to progress through the course of their Offender Management Plans in FY2021.

Conducted hands-on, institution-wide training on procedures and tactics for performing inmate housing checks and counts. This training directly contributed to an exemplary response to suicide prevention efforts within the facility.

LCCC completed the following offender reviews:

- 62 inmates had levels of Service Inventory-Revised (LSI-r) risk assessments completed
- 91 inmates had Offender Management/Re-Entry Plans completed
- 72 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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	77	80	Annual Salaries	5,910,477
Part-time	0	0	COLA	194,728
Nonpermanent	0	0	Premium Pay	192,652
			Annual Benefits	3,988,014
			<i>Less 3.08% Vacancy Factor</i>	<i>(316,671)</i>
			Lump Sum Premium Pay	0
Totals	77	80	Total Personal Services	9,969,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Adult Probation Officer 2	0	0	3	0	3
Adult Probation Officer 3	0	0	1	0	1
Corr I/P Mgr 1	0	0	1	0	1
Correctional Officer 1	0	0	5	0	5
Correctional Officer 2	0	0	39	0	39
Correctional Officer 3	0	0	1	0	1
Correctional Officer 4	0	0	8	0	8
Correctional Superintendent 1	0	0	1	0	1
Correctional Superintendent 2	0	0	1	0	1
Correctional Supervisor	0	0	1	0	1
Criminal Justice Technician 1	0	0	1	0	1
Criminal Justice Technician 2	0	0	4	0	4
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 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Totals	0	0	80	0	80

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,132.5	9,694.6	9,694.6	9,807.4	9,969.2	161.8	1.6%
72000 Travel	20.9	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	651.0	807.6	807.6	807.6	837.9	30.3	3.8%
74000 Commodities	1,179.0	771.2	771.2	771.2	793.8	22.6	2.9%
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	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	1,033.7	-9,864.8	-90.5%
1007 I/A Rcpts (Other)	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
Positions:							
Permanent Full Time	77	77	77	77	80	3	3.9%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund		10,785.7										
1007 I/A Rcpts		503.2										
Subtotal		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.8										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		11,401.7	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$12.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$22.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.7										
1007 I/A Rcpts		-3.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-319.1												
FY2023 Alaska Correctional Officers Association COLA Increase												

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	
1004 Gen Fund	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$183.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-8.2	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.0												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$25.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.2												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime												

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
costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
	Trin	83.7	67.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		83.7										
Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the

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
provision of government services.												
	Totals	11,616.4	9,969.2	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.9	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.9	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	20.9	15.5	15.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		651.0	807.6	837.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			651.0	807.6	837.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.9	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.5	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.	5.3	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.	0.2	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				651.0	807.6	837.9
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	155.4	106.5	106.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.5	15.0	20.9
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.	76.5	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.	135.2	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
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	79.1	106.1	130.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.5	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	14.7	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	37.6	58.7	58.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS	3.4	4.2	4.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			651.0	807.6	837.9
		Human Resource Management (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.	0.7	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.9	0.4	0.4
3032	Inter-Agency Health	Health - 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.	9.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	1.1	2.8	2.8
3036	Inter-Agency Safety	Health - Department-wide Health and Safety services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	41.5	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,179.0	771.2	793.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,179.0	771.2	793.8
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.	185.5	97.1	118.0
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.	702.2	559.6	561.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	11.3	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	163.6	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.	100.9	70.5	70.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,179.0	771.2	793.8
4020	Equipment Fuel	Other equipment fuel.	15.5	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			303.1	503.2	499.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	62.8	0.0	0.0
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.	240.3	503.2	499.0
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	83.7
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	83.7

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	217.5	266.3	290.7
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Health	0.1	0.3	0.3
With Department of Administration	173.3	217.2	241.6
With Department of Public Safety	0.9	0.4	0.4
With Department of Labor and Workforce Development	1.1	2.8	2.8
With Department of Transportation/Public Facilities	41.5	45.0	45.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	79.1	106.1	130.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.5	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	14.7	17.2	17.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	37.6	58.7	58.7
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.	3.4	4.2	4.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	1.0	1.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.9	0.4	0.4
3032 Inter-Agency Health	Health - 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.	9.3	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.1	2.8	2.8
3036 Inter-Agency Safety	Health - Department-wide	Health and Safety services.	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.5	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#233	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B	12.0		49,862	0	0	38,357	88,219	88,219
20-#234	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B	12.0		49,862	0	0	38,357	88,219	88,219
20-5103	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		52,798	0	0	39,510	92,308	92,308
20-5104	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / D	12.0		51,096	0	0	38,738	89,834	89,834
20-5105	Adult Probation Officer 3	FT	P	SS	Juneau	105	18N	12.0		96,034	1,337	0	58,084	155,455	155,455
20-5106	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		70,476	3,131	4,458	49,752	127,817	127,817
20-5107	Administrative Officer 1	FT	A	SS	Juneau	105	17J	12.0		78,957	1,100	0	51,380	131,437	131,437
20-5111	Mts/El Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		61,639	0	0	42,877	104,516	104,516
20-5114	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		66,773	2,964	4,172	48,186	122,095	122,095
20-5118	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,689	3,092	4,312	49,386	126,479	126,479
20-5119	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,233	3,073	4,312	49,207	125,825	125,825
20-5120	Correctional Officer 2	FT	P	GC	Juneau	105	13R	12.0		104,244	4,355	0	61,259	169,858	169,858
20-5121	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		71,459	3,172	4,458	50,138	129,227	129,227
20-5122	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		72,292	3,213	4,622	50,530	130,657	130,657
20-5123	Correctional Officer 3	FT	P	GC	Juneau	105	14K	12.0		86,352	3,608	0	54,235	144,195	144,195
20-5124	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		59,152	2,629	3,782	45,041	110,604	110,604
20-5125	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		80,570	3,581	5,152	53,988	143,291	143,291
20-5126	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		74,854	3,327	4,786	51,600	134,567	134,567
20-5127	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		89,343	3,963	5,516	57,575	156,397	156,397
20-5129	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		92,856	4,127	5,938	59,120	162,041	162,041
20-5131	Correctional Superintendent 2	FT	P	S2	Juneau	105	21M / N	12.0		113,841	4,756	0	65,075	183,672	183,672
20-5133	Adult Probation Officer 2	FT	P	GP	Juneau	105	16G	12.0		68,387	0	0	45,630	114,017	114,017
20-5137	Educ Coord	FT	A	GP	Juneau	105	16K / L	12.0		74,387	0	0	47,986	122,373	122,373
20-5138	Adult Probation Officer 2	FT	P	GP	Juneau	99	16P	12.0		87,068	0	0	52,964	140,032	140,032
20-5139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		45,514	0	0	36,650	82,164	82,164
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54K / L	12.0		60,936	0	0	42,601	103,537	103,537
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53B / C	12.0		51,431	0	0	38,869	90,300	90,300
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		63,303	0	0	43,530	106,833	106,833
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50J	12.0		72,079	0	0	46,976	119,055	119,055
20-5145	Correctional Officer 4	FT	P	GC	Juneau	105	15N	12.0		103,675	4,331	0	61,036	169,042	169,042
20-5146	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		87,966	3,905	5,516	57,034	154,421	154,421
20-5147	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		90,287	4,011	5,724	58,027	158,049	158,049
20-5149	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		86,291	3,605	0	54,211	144,107	144,107
20-5150	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		92,856	3,879	0	56,789	153,524	153,524
20-5151	Correctional Supervisor	FT	P	S2	Juneau	105	18M / N	12.0		93,269	3,897	0	56,999	154,165	154,165

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5153	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		74,402	3,301	4,622	51,358	133,683	133,683
20-5154	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		67,696	3,008	4,312	48,604	123,620	123,620
20-5155	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,385	3,079	4,312	49,267	126,043	126,043
20-5156	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5157	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		73,088	3,247	4,622	50,842	131,799	131,799
20-5158	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,651	3,090	4,312	49,371	126,424	126,424
20-5159	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		64,152	0	0	43,967	108,119	108,119
20-5160	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		80,973	3,383	0	52,123	136,479	136,479
20-5161	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		80,570	3,581	5,152	53,988	143,291	143,291
20-5162	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5163	Correctional Officer 2	FT	P	GC	Juneau	105	13P	12.0		96,842	4,305	6,192	60,784	168,123	168,123
20-5164	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,911	3,059	4,312	49,081	125,363	125,363
20-5165	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		57,671	2,563	3,673	44,417	108,324	108,324
20-5166	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,588	3,046	4,312	48,954	124,900	124,900
20-5168	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,436	3,039	4,312	48,894	124,681	124,681
20-5169	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		79,284	3,520	4,966	53,410	141,180	141,180
20-5170	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		77,260	3,428	4,786	52,545	138,019	138,019
20-5172	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,113	3,026	4,312	48,767	124,218	124,218
20-5175	Correctional Officer 2	FT	P	GC	Juneau	105	13M / N	12.0		88,750	3,940	5,546	57,354	155,590	155,590
20-5176	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		67,248	2,984	4,172	48,373	122,777	122,777
20-5177	Correctional Officer 2	FT	P	GC	Juneau	105	13P / Q	12.0		99,702	4,165	0	59,476	163,343	163,343
20-5179	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5180	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		73,971	3,283	4,622	51,189	133,065	133,065
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		63,303	0	0	43,530	106,833	106,833
20-5184	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		82,837	3,676	5,152	54,878	146,543	146,543
20-5185	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		74,854	3,327	4,786	51,600	134,567	134,567
20-5187	Educ Coord	FT	A	GP	Juneau	99	16O	12.0		82,778	0	0	51,280	134,058	134,058
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54F	12.0		54,735	0	0	40,166	94,901	94,901
20-5189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14L	12.0		65,891	0	0	44,650	110,541	110,541
20-5190	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		72,270	3,212	4,622	50,521	130,625	130,625
20-5191	Office Assistant 2	FT	A	GP	Juneau	99	10N / O	12.0		53,764	0	0	39,889	93,653	93,653
20-5193	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		75,672	3,361	4,786	51,921	135,740	135,740
20-5194	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		80,303	3,562	4,966	53,810	142,641	142,641
20-5195	Correctional Officer 2	FT	P	GC	Juneau	105	13O / P	12.0		96,112	4,015	0	58,067	158,194	158,194
20-5196	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		67,601	3,004	4,312	48,566	123,483	123,483
20-5197	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		58,981	2,618	3,673	44,931	110,203	110,203
20-5198	Correctional Officer 1	FT	P	GC	Juneau	105	11A / B	12.0		57,444	2,400	0	42,886	102,730	102,730
20-5199	Correctional Officer 2	FT	P	GC	Juneau	105	13P	12.0		96,842	4,046	0	58,353	159,241	159,241

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5200	Correctional Officer 2	FT	P	GC	Juneau	105	13A / B	12.0		65,240	2,900	4,172	47,584	119,896	119,896
20-5279	Correctional Superintendent 1	FT	P	S2	Juneau	105	19F	12.0		90,334	3,774	0	55,846	149,954	149,954
20-5719	Office Assistant 1	FT	A	GP	Juneau	105	8C / D	12.0		36,422	0	0	33,081	69,503	69,503
20-5793	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B / C	12.0		50,729	0	0	38,698	89,427	89,427
20-6170	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		89,505	3,739	0	55,473	148,717	148,717
20-6176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		63,072	2,635	0	45,095	110,802	110,802
20-6424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16E / F	12.0		65,293	0	0	44,415	109,708	0
													Total Salary Costs:	5,910,477	
													Total COLA:	194,728	
													Total Premium Pay:	192,652	
													Total Benefits:	3,988,014	
													Total Pre-Vacancy:	10,285,871	
													Minus Vacancy Adjustment of 3.08%:	(316,671)	
													Total Post-Vacancy:	9,969,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,969,200	
		Total Positions	New	Deleted											
Full Time Positions:		80	2	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		80	2	0											
Total Component Months:		960.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,176,163	9,862,870	98.93%
1007 Interagency Receipts	109,708	106,330	1.07%
Total PCN Funding:	10,285,871	9,969,200	100.00%

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Department of Corrections
Lemon Creek Correctional Center
FY 2023 Organizational Structure

