

**State of Alaska  
FY2005 Governor's Operating Budget**

**Department of Corrections  
Lemon Creek Correctional Center  
Component Budget Summary**

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**Component: Lemon Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

**Core Services**

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$6,193,800</b>	<b>Personnel:</b>	
	Full time	72
	Part time	0
	<b>Total</b>	<b>72</b>

**Key Component Challenges**

Lemon Creek Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Complete phase 3 of the roof replacement. Phase 3 (upper sections and mod living areas) began in FY03 and will be completed in FY04.

**Significant Changes in Results to be Delivered in FY2005**

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

**Major Component Accomplishments in 2003**

- Completed the upgrade and expansion of the CCTV (visual monitoring) surveillance system.
- Completed replacement of the inner and outer front security gates with electronic sliding hardware.
- Completed replacement of the sidewalks, security lighting and cameras at the (front) main entrance to the facility.
- Installed and trained staff in the WINPHO I.D. system.
- Held three cultural events (an Alaska Native Potlatch, a Black Culture Club, and a multicultural 4<sup>th</sup> of July celebration). The three events included a total of 302 outside guests.

- Operated the fourteen bed Required Education Dorm (RED) with 4326 hours of instruction with a total enrollment of 48 inmates. This instruction produced 101 passing test scores for 26 individuals, and 15 individual GED graduates (31% of the total enrollment).

### Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Lemon Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,746.9	4,880.2	4,978.4
72000 Travel	55.1	36.0	21.9
73000 Contractual	516.9	470.9	538.3
74000 Supplies	602.9	661.0	568.2
75000 Equipment	36.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	82.9	76.0	87.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,041.2</b>	<b>6,124.1</b>	<b>6,193.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,041.2	6,104.5	6,174.2
1156 Receipt Supported Services	0.0	19.6	19.6
<b>Funding Totals</b>	<b>6,041.2</b>	<b>6,124.1</b>	<b>6,193.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Receipt Supported Services	51073	0.0	19.6	19.6
<b>Restricted Total</b>		<b>0.0</b>	<b>19.6</b>	<b>19.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>19.6</b>	<b>19.6</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>6,104.5</b>	<b>0.0</b>	<b>19.6</b>	<b>6,124.1</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer to Yukon- Kuskokwim CC, ADN#20-4-0004	-15.4	0.0	0.0	-15.4
-Transfer Point of Arrest funding to new component	-21.9	0.0	0.0	-21.9
-Redistribution of HR Integration costs	51.3	0.0	0.0	51.3
-Changes to Retirement and Other Personal Services Rates	232.7	0.0	0.0	232.7
-Authorization transfer to balance personal services	-134.2	0.0	0.0	-134.2
-Transfer to meet increased benefits within personal services	-42.8	0.0	0.0	-42.8
<b>FY2005 Governor</b>	<b>6,174.2</b>	<b>0.0</b>	<b>19.6</b>	<b>6,193.8</b>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	78	72	Annual Salaries	3,356,940
Part-time	0	0	Premium Pay	105,184
Nonpermanent	0	0	Annual Benefits	1,571,817
			<i>Less 3.31% Vacancy Factor</i>	(166,641)
			Lump Sum Premium Pay	111,100
<b>Totals</b>	<b>78</b>	<b>72</b>	<b>Total Personal Services</b>	<b>4,978,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Correctional Officer I	0	0	5	0	5
Correctional Officer II	0	0	39	0	39
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>