

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Lemon Creek Correctional Center
Component

Component: Lemon Creek Correctional Center

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Component Mission

To protect the public in Juneau and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Lemon Creek Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Lemon Creek Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Reduce visual obstructions along the perimeter road to enhance surveillance and security.
- Complete the upgrade and expansion of the CCTV (visual monitoring) surveillance system.
- Complete the replacement of approximately 6500 square feet of existing roof with a new PVC system
- Installation of satellite dish system to enhance inmate educational programming.
- Replacement of inner and outer front security gates with electronic sliding hardware.

Major Component Accomplishments for FY2000

- In a cooperative effort with the Juneau Police Department, inmates at Lemon Creek reconditioned unclaimed bicycles for donation to non-profit programs such as Toys-for-Tot. The bicycles will be distributed during the Christmas holidays to underprivileged children in the community.
- Two potlatches were well attended by individual speakers, Native dance group members, and guests. In addition, a black culture event and a 4th of July picnic were held and were well attended by guests.
- Installation of an above ground tank farm for diesel fuel and gasoline was completed using DEC funds. This installation replaced underground tanks and includes a dual dispensing pump for fueling the LCCC fleet.
- A new Required Education Dorm (R.E.D.) was established to encourage inmates to obtain their G.E.D.

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)

Lemon Creek Correctional Center
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,642.1	4,773.7	4,838.3
72000 Travel	30.8	36.0	36.0
73000 Contractual	508.4	526.5	526.5
74000 Supplies	670.4	593.0	593.0
75000 Equipment	191.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	85.1	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,128.6	6,005.2	6,069.8
Funding Sources:			
1004 General Fund Receipts	5,988.2	5,783.0	5,917.1
1005 General Fund/Program Receipts	140.4	101.9	0.0
1053 Investment Loss Trust Fund	0.0	120.3	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	102.7
1156 Receipt Supported Services	0.0	0.0	50.0
Funding Totals	6,128.6	6,005.2	6,069.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	58.2	0.0	0.0	0.0	0.0
Unrestricted Total		58.2	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	140.4	101.9	101.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	102.7	102.7
Receipt Supported Services	51073	0.0	0.0	0.0	50.0	50.0
Investment Loss Trust Fund	51393	0.0	120.3	120.3	0.0	0.0
Restricted Total		140.4	222.2	222.2	152.7	152.7
Total Estimated Revenues		198.6	222.2	222.2	152.7	152.7

Lemon Creek Correctional Center

Proposed Changes in Levels of Service for FY2002

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.
- Receipt Supported Service Fees of \$50.0 will be generated from local calls and a debit card program implemented by the contractor. These receipts will offset the monitoring costs of the program.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	6,005.2	0.0	0.0	6,005.2
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-101.9	0.0	101.9	0.0
-Year 2 Labor Costs - Net Change from FY2001	13.8	0.0	0.8	14.6
Proposed budget increases:				
-Inmate Phone Receipts	0.0	0.0	50.0	50.0
FY2002 Governor	5,917.1	0.0	152.7	6,069.8

Lemon Creek Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	80	80	Annual Salaries	3,496,073
Part-time	0	0	COLA	81,756
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,351,066
			<i>Less 8.43% Vacancy Factor</i>	(415,595)
			Lump Sum Premium Pay	325,000
Totals	80	80	Total Personal Services	4,838,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
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
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	9	0	9
Correctional Officer II	0	0	42	0	42
Correctional Officer III	0	0	9	0	9
Correctional Supt II	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	2	0	2
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
Totals	0	0	80	0	80