

**State of Alaska  
FY2016 Governor Amended 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 2014**

Provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking. The Education Coordinators successfully implemented the new digital General Educational Development testing program, providing offenders access to new testing standards.

Continued implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Female offenders are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female offenders made and donated approximately 50 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services.

Male offenders working in the Hobby Shop continue to donate artwork to the Sealaska Corporation using materials donated by the subsidiary corporation Haa Aani. This donated art is utilized for fundraising events in the community supporting Autism Awareness, Domestic Violence Victim Advocacy, small business startup and other community groups throughout Southeast Alaska.

Completed the following offender reviews:

- 140 Level of Service Inventory-Revised risk assessments
- 232 Offender Management Plans
- 337 were placed on furlough

**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.

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.

Meet operational expectations while remaining within budget.

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. The increases to offender populations continue to create numerous challenges.

## Significant Changes in Results to be Delivered in FY2016

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  
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,937.6	8,080.4	7,973.2
72000 Travel	31.6	15.5	15.5
73000 Services	459.8	804.8	804.8
74000 Commodities	1,209.6	1,139.2	1,139.2
75000 Capital Outlay	28.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,666.8</b>	<b>10,039.9</b>	<b>9,932.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	9,233.9	9,551.0	9,441.0
1007 Interagency Receipts	432.9	488.9	491.7
<b>Funding Totals</b>	<b>9,666.8</b>	<b>10,039.9</b>	<b>9,932.7</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</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>Restricted Revenues</b>				
Interagency Receipts	51015	432.9	488.9	491.7
<b>Restricted Total</b>		<b>432.9</b>	<b>488.9</b>	<b>491.7</b>
<b>Total Estimated Revenues</b>		<b>432.9</b>	<b>488.9</b>	<b>491.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>9,551.0</b>	<b>0.0</b>	<b>488.9</b>	<b>0.0</b>	<b>10,039.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases - ACOA	50.8	0.0	0.0	0.0	50.8
-FY2016 Salary Increases	30.6	0.0	2.8	0.0	33.4
-FY2016 Health Insurance Rate Reduction - ACOA	-19.7	0.0	0.0	0.0	-19.7
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
<b>Proposed budget decreases:</b>					
-Reduce Personal Services Authorization for Cost Savings	-170.2	0.0	0.0	0.0	-170.2
<b>FY2016 Governor Amended</b>	<b>9,441.0</b>	<b>0.0</b>	<b>491.7</b>	<b>0.0</b>	<b>9,932.7</b>

**Lemon Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	74	74	Annual Salaries	4,887,330
Part-time	0	0	COLA	84,547
Nonpermanent	0	0	Premium Pay	201,297
			Annual Benefits	3,079,882
			<i>Less 3.39% Vacancy Factor</i>	<i>(279,856)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>Total Personal Services</b>	<b>7,973,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	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
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer II	0	0	44	0	44
Correctional Officer III	0	0	7	0	7
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Criminal Justice Technician 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	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>

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

**Component:** Lemon Creek Correctional Center (AR50671) (725)  
**RDU:** Population Management (550)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	7,973.2	-107.2	-1.3%
72000 Travel	31.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	459.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	0.0	0.0%
75000 Capital Outlay	28.2	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>9,666.8</b>	<b>9,717.1</b>	<b>9,717.1</b>	<b>10,039.9</b>	<b>9,932.7</b>	<b>-107.2</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,441.0	-110.0	-1.2%
1007I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	2.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>9,233.9</b>	<b>9,228.2</b>	<b>9,228.2</b>	<b>9,551.0</b>	<b>9,441.0</b>	<b>-110.0</b>	<b>-1.2%</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>432.9</b>	<b>488.9</b>	<b>488.9</b>	<b>488.9</b>	<b>491.7</b>	<b>2.8</b>	<b>0.6%</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	74	74	74	74	74	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,228.2										
1007 I/A Rcpts		488.9										
<b>Subtotal</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b>												
Trout		-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-152.0										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center

**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	
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
<b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b>												
	Trin	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		474.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

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**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	
<b>Subtotal</b>		<b>10,039.9</b>	<b>8,080.4</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases - ACOA</b>												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
<b>FY2016 Salary Increases</b>												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
1007 I/A Rcpts		2.8										
Cost of living adjustment for certain bargaining units: \$33.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.4												
<b>FY2016 Health Insurance Rate Reduction - ACOA</b>												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-19.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
<b>Reduce Personal Services Authorization for Cost Savings</b>												
	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.2										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center

**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
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
<b>Totals</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	Supply Technician II	FT	A	GP	Juneau	105	12B / C	12.0		41,092	1,401	0	31,767	74,260	74,260
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L	12.0		57,311	0	0	37,541	94,852	94,852
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18L	12.0		81,156	2,767	0	45,870	129,793	129,793
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,288	828	3,394	38,647	100,157	100,157
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17K / L	12.0		79,564	2,713	0	45,291	127,568	127,568
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A / B	12.0		52,887	0	0	35,931	88,818	88,818
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,364	929	3,761	41,356	110,410	110,410
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		64,736	936	3,895	41,540	111,107	111,107
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,494	817	3,394	38,358	99,063	99,063
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		80,723	1,167	4,858	47,708	134,456	134,456
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,446	830	3,394	38,705	100,375	100,375
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,304	886	3,628	40,194	106,012	106,012
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,494	817	3,394	38,358	99,063	99,063
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,634	861	3,509	39,543	103,547	103,547
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,367	829	3,394	38,676	100,266	100,266
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,764	834	3,394	38,821	100,813	100,813
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15J / K	12.0		79,480	1,148	4,659	47,183	132,470	132,470
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		90,680	1,310	5,398	51,528	148,916	148,916
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21J	12.0		95,400	3,253	0	51,054	149,707	149,707
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16L / M	12.0		73,279	2,499	0	43,480	119,258	119,258
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16E / F	12.0		60,066	2,048	0	38,672	100,786	100,786
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16M	12.0		73,836	2,518	0	43,683	120,037	120,037
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12K	12.0		51,816	1,767	0	35,670	89,253	89,253
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54D / E	12.0		49,449	0	0	34,680	84,129	84,129
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53N	12.0		65,735	0	0	40,606	106,341	106,341
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56M / N	12.0		53,820	0	0	36,270	90,090	90,090
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50N	12.0		78,312	0	0	45,183	123,495	123,495
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		86,461	1,250	5,203	49,922	142,836	142,836
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		85,809	1,239	5,015	49,616	141,679	141,679
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15L	12.0		83,330	1,205	5,015	48,714	138,264	138,264
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15F / J	12.0		75,197	1,087	4,489	45,563	126,336	126,336
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		92,355	1,333	5,398	52,137	151,223	151,223
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18J / K	12.0		81,156	2,767	0	45,870	129,793	129,793
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		83,768	1,211	5,041	48,883	138,903	138,903
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		64,736	936	3,895	41,540	111,107	111,107
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		69,686	1,008	4,193	43,450	118,337	118,337

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:** FY2016 Governor Amended (12201)  
**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	13A / B	12.0		56,027	809	3,282	38,148	98,266	98,266
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,566	847	3,509	39,154	102,076	102,076
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		66,863	965	3,895	42,314	114,037	114,037
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16A / B	12.0		53,213	1,814	0	36,178	91,205	91,205
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,566	847	3,509	39,154	102,076	102,076
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,050	824	3,394	38,561	99,829	99,829
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,843	835	3,394	38,849	100,921	100,921
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		73,763	1,065	4,350	44,990	124,168	124,168
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,337	813	3,282	38,261	98,693	98,693
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,798	863	3,509	39,603	103,773	103,773
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,208	827	3,394	38,618	100,047	100,047
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		83,768	1,211	5,041	48,883	138,903	138,903
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,561	803	3,282	37,978	97,624	97,624
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,329	799	3,282	37,894	97,304	97,304
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,383	873	3,628	39,859	104,743	104,743
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		67,167	971	4,042	42,478	114,658	114,658
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		79,146	1,143	4,682	47,070	132,041	132,041
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,008	1,085	4,514	45,503	126,110	126,110
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,104	810	3,282	38,176	98,372	98,372
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13E	12.0		62,503	904	3,761	40,679	107,847	107,847
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56L	12.0		51,227	0	0	35,327	86,554	86,554
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,950	894	3,628	40,429	106,901	106,901
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,484	846	3,509	39,124	101,963	101,963
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	112,705
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		43,339	0	0	32,456	75,795	75,795
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14O	12.0		69,000	2,353	0	41,923	113,276	113,276
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,880	865	3,509	39,632	103,886	103,886
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10K / L	12.0		45,573	1,554	0	33,398	80,525	80,525
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,871	807	3,282	38,091	98,051	98,051
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,161	840	3,394	38,965	101,360	101,360
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		74,668	1,078	4,350	45,320	125,416	125,416
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		68,951	996	4,042	43,127	117,116	117,116
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,811	821	3,394	38,474	99,500	99,500
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		80,723	1,167	4,858	47,708	134,456	134,456
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		73,763	1,065	4,350	44,990	124,168	124,168
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,410	901	3,628	40,596	107,535	107,535
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19K	12.0		86,748	2,958	0	47,905	137,611	137,611

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 Indus Prod Mgr II	FT	A	GP	Juneau	105	18K / L	12.0		80,981	2,761	0	46,283	130,025	0
													<b>Total Salary Costs:</b>	4,887,330	
													<b>Total COLA:</b>	84,547	
													<b>Total Premium Pay::</b>	201,297	
													<b>Total Benefits:</b>	3,079,882	
													<b>Total Pre-Vacancy:</b>	8,253,056	
													<b>Minus Vacancy Adjustment of 3.39%:</b>	(279,856)	
													<b>Total Post-Vacancy:</b>	7,973,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,973,200	
<b>Total Component Months:</b>		888.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	8,123,031	7,847,584	98.42%
1007 Interagency Receipts	130,025	125,616	1.58%
<b>Total PCN Funding:</b>	<b>8,253,056</b>	<b>7,973,200</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		31.6	15.5	15.5
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>Servicing Agency</b>	<b>Explanation</b>		
			<b>72000 Travel Detail Totals</b>	<b>31.6</b>	<b>15.5</b>
72110	Employee Travel (Instate)		28.2	11.0	11.0
72120	Nonemployee Travel (Instate Travel)		3.4	4.5	4.5

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			459.8	804.8	804.8
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>459.8</b>	<b>804.8</b>	<b>804.8</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.		2.8	2.0	2.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.		1.7	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		6.0	6.0	6.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		0.7	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		10.9	17.5	17.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	0.1	0.1	0.1
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.1	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.0	282.1	282.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		4.5	9.0	9.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		52.1	50.0	50.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other		150.7	200.0	200.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>459.8</b>	<b>804.8</b>	<b>804.8</b>	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	18.2	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	53.1	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	2.9	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	48.2	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	26.2	10.0	10.0
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.1	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.7	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	75.8	75.6	75.6

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,209.6	1,139.2	1,139.2
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>1,209.6</b>	<b>1,139.2</b>	<b>1,139.2</b>
74200	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.	135.2	49.1	49.1
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	2.6	2.6
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	800.4	805.0	805.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.4	7.5	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	64.0	65.0	65.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	209.6	210.0	210.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		28.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>28.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	28.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				432.9	488.9	491.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	Johnson Youth Center	20668181	11100	66.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	Marine Vessel Operations	20661420	11100	366.0	488.9	491.7

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.1	0.1	0.1
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept EnvCon	0.5	0.5	0.5
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	18.2	20.0	20.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>18.2</b>	<b>20.0</b>	<b>20.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	53.1	56.0	56.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>53.1</b>	<b>56.0</b>	<b>56.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	2.9	4.5	4.5
			<b>73809 Mail subtotal:</b>	<b>2.9</b>	<b>4.5</b>	<b>4.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	48.2	65.0	65.0
			<b>73810 Human Resources subtotal:</b>	<b>48.2</b>	<b>65.0</b>	<b>65.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	26.2	10.0	10.0
			<b>73814 Insurance subtotal:</b>	<b>26.2</b>	<b>10.0</b>	<b>10.0</b>
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.1	3.0	3.0
			<b>73815 Financial subtotal:</b>	<b>2.1</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.7	1.0	1.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.2	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.6	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	0.7	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	75.8	75.6	75.6
			<b>73848 State Equip Fleet subtotal:</b>	<b>75.8</b>	<b>75.6</b>	<b>75.6</b>
			<b>Lemon Creek Correctional Center total:</b>	<b>230.3</b>	<b>235.7</b>	<b>235.7</b>
			<b>Grand Total:</b>	<b>230.3</b>	<b>235.7</b>	<b>235.7</b>