

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
Point MacKenzie Correctional Farm
Component Budget Summary**

Component: Point MacKenzie Correctional Farm

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Component Mission

To supervise both felons and misdemeanor offenders at a minimum security correctional farm.

Component Services Provided

The Point MacKenzie Rehabilitation project houses up to 112 minimum security offenders, both felons and misdemeanants in a rural farm setting. The farm provides an effective environment for the development of positive and marketable work skills for offenders. The farm produces quality food products that augment the food service of this facility and other Department of Corrections institutions.

Component Goals and Strategies

- Develop and operate a full spectrum of work programs that are consistent with public safety.
- Create and maintain working conditions within the rehabilitation program much like those that prevail in the private sector.
- Operate a work program that provides goods and services used by the department.

Key Component Issues for FY2003 – 2004

- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Replace kitchen and dining facility building.
- Replace 20 bed ATCO housing units. All existing ATCO buildings were acquired used from former pipeline construction camps and are structurally unsound.
- Create the most efficient use of buildings for the housing of prisoners. This has been an ongoing issue for the Farm.
- Optimize vegetable production and departmental cost savings. The farm needs a flash freezer for vegetable processing and freezer units large enough to store frozen vegetables for year-round distribution to the other institutions.
- Continue expansion of a hydroponics pilot project. This will allow Pt. MacKenzie to produce vegetables throughout the winter months.
- Expand farm equipment to enhance the efficiency of planting and harvesting and to increase production.
- Address the need of additional equipment in the mechanical shop to increase worker safety and reduce the cost of outside labor.

Major Component Accomplishments in 2002

- Increased group hours and number of offenders participating in an intense, out-patient model of services for substance abuse treatment at Pt MacKenzie.
- Implemented the Level of Service Inventory-Revised (LSI-R) assessment tool to target offender criminogenic needs in order to develop a case management plan for more focused supervision of the offender.
- Produced a variety of vegetables, including potatoes, for a yield of 330,419 lbs.
- Produced 15,900 bales of hay and straw (used for livestock feed and bedding).
- Produced 22,400 pounds of barley for livestock feed.
- Completed construction of ATCO unit bathroom facility using offender labor.
- Built two new greenhouses using inmate labor, and put in natural gas line and electricity to each.
- Provided the following Community Work Service Projects: Inmates performed 5,417 hours of community work service for assorted agencies, including City of Wasilla, Museum of Alaska Transportation and Industry, Forestry Service, and the Alaska Council of Girl Scouts. Projects included wood splitting and bundling for Park Services to use in parks, renovation of historical transportation equipment, brushing and trash pick up along local roads, and renovation and maintenance at Togo Woods Girl Scout Camp.

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)

Point MacKenzie Correctional Farm
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,302.9	1,300.6	1,400.6
72000 Travel	9.0	9.8	9.8
73000 Contractual	305.5	230.6	319.2
74000 Supplies	500.9	446.6	446.6
75000 Equipment	39.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	175.9	196.5	196.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,334.1	2,184.1	2,372.7
Funding Sources:			
1004 General Fund Receipts	2,314.1	2,184.1	2,372.7
1007 Inter-Agency Receipts	20.0	0.0	0.0
Funding Totals	2,334.1	2,184.1	2,372.7

Point MacKenzie Correctional Farm

Proposed Changes in Levels of Service for FY2004

Point MacKenzie Rehabilitation Program component - will use \$100,000.00 GF to assist in upgrading outdated equipment and obtaining additional farm equipment, which will allow increased production of livestock feed and consumable vegetables for the prisoner population. Immediate goals include placing more acreage into production and providing services to institutions throughout the year.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,184.1	0.0	0.0	2,184.1
Adjustments which will continue current level of service:				
-ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farm	100.0	0.0	0.0	100.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-11.4	0.0	0.0	-11.4
Proposed budget increases:				
-Pt. MacKenzie Agricultural Enhancement	100.0	0.0	0.0	100.0
FY2004 Governor	2,372.7	0.0	0.0	2,372.7

Point MacKenzie Correctional Farm

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	19	20	Annual Salaries	1,021,373
Part-time	0	0	Premium Pay	58,854
Nonpermanent	0	0	Annual Benefits	378,588
			<i>Less 3.99% Vacancy Factor</i>	(58,215)
			Lump Sum Premium Pay	0
Totals	19	20	Total Personal Services	1,400,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	12	12
Correctional Officer III	0	0	0	1	1
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	20	20