

**State of Alaska
FY2009 Governor's Operating Budget**

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

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

Incarcerate and supervise male sentenced felons and misdemeanor offenders at the minimum security correctional farm that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,197,500

Personnel:

Full time	23
Part time	0
Total	23

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management and other agencies or entities involved.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Point MacKenzie Correctional Farm (PMCF) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Significant Changes in Results to be Delivered in FY2009

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to

develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

In agreement with the Matanuska Susitna Borough Animal Control, continued the Horse rescue Program by sheltering 2 additional horses which were returned to the MSB for auction.

Under the Alaska Railroad agreement the Food Bank of Alaska netted approximately 400 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Hobby Craft club built 998 toys and donated them to the Marine Corp Toys for Tots program. Inmates from our facility participated in the Secret Santa program and donated a total of \$2,000 dollars.

Added a new pump to another well in the fields plus new irrigation pipe and was able to irrigate several more acres of produce.

Completed the large freezer to hold processed vegetables and potatoes for distribution throughout the year, relocated and enlarged the meat processing room to a new area for the continued processing of the beef and pork raised on site.

Produced and distributed 315,000 pounds of potatoes and 357,000 pounds of vegetables to correctional facilities.

Produced 9,800 bales of hay for livestock feed.

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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**Point MacKenzie Correctional Farm
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,373.4	2,392.3	2,226.6
72000 Travel	1.7	1.5	1.5
73000 Services	618.7	471.6	465.6
74000 Commodities	619.8	503.8	503.8
75000 Capital Outlay	12.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,626.2	3,369.2	3,197.5
Funding Sources:			
1004 General Fund Receipts	3,626.2	3,369.2	3,197.5
Funding Totals	3,626.2	3,369.2	3,197.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	3,369.2	0.0	0.0	3,369.2
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-6.0	0.0	0.0	-6.0
-GF Authorization Redistribution for Correctional Officer Premium Pay	-346.0	0.0	0.0	-346.0
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	44.7	0.0	0.0	44.7
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.5	0.0	0.0	14.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	6.4	0.0	0.0	6.4
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	114.7	0.0	0.0	114.7
FY2009 Governor	3,197.5	0.0	0.0	3,197.5

**Point MacKenzie Correctional Farm
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	28	23	Annual Salaries	1,265,861
Part-time	0	0	COLA	55,083
Nonpermanent	0	0	Premium Pay	141,237
			Annual Benefits	764,445
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	28	23	Total Personal Services	2,226,626

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
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 I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	23	23