

**State of Alaska  
FY2013 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 and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Offender Confinement
- Behavioral Intervention

**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.

Meet operational expectations while striving to remain within the fiscal parameters.

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.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Under the Alaska Railroad agreement, prisoners clear and process moose struck by trains. The Food Bank of Alaska was given approximately 4,000 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Donated over 575 man hours to the Mat-Su Animal Shelter to provide care for rescued domestic animals.

Provided emergency care for 28 rescued huskies. PMCF provided these dogs shelter, domestic care and socialization. The goal was to make these dogs adoptable as household pets.

Donated more than 2,000 man hours to Toga Woods Girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items. Constructed picnic tables and fire rings for use at Girl Scout camps in the Anchorage Bowl area from materials provided by the Girl Scouts.

Harvested approximately 1,200,000 lbs of agricultural products. Produce was distributed to other DOC facilities to

offset their food costs. The remainder was donated to the Food Bank of Alaska for needy families.

Cared for and raised approximately 90 head cattle, 125 pigs/hogs, 2 goats and 650 egg producing chickens.

Provided annual neighborhood clean up along major roads in the Mat-Su Borough.

Point MacKenzie Correctional Farm continues to provide evidence-based programming in the areas of education, vocation, re-entry, parenting and criminal thinking.

Point MacKenzie Correctional Farm provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 25 hours of training.

### **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)

<b>Contact Information</b>
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<b>Point MacKenzie Correctional Farm Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,752.6	2,863.1	2,878.8
72000 Travel	0.8	0.5	0.5
73000 Services	300.4	307.9	307.9
74000 Commodities	531.0	534.4	534.4
75000 Capital Outlay	0.0	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>3,584.8</b>	<b>3,705.9</b>	<b>3,721.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,584.2	3,705.9	3,721.6
1007 Inter-Agency Receipts	0.6	0.0	0.0
<b>Funding Totals</b>	<b>3,584.8</b>	<b>3,705.9</b>	<b>3,721.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	0.6	0.0	0.0
<b>Restricted Total</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*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>FY2012 Management Plan</b>	<b>3,705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	10.8	0.0	0.0	0.0	10.8
-FY2013 Health Insurance Increases	4.9	0.0	0.0	0.0	4.9
<b>FY2013 Governor</b>	<b>3,721.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,721.6</b>

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	27	Annual Salaries	1,731,663
Part-time	0	0	Premium Pay	72,810
Nonpermanent	0	0	Annual Benefits	1,114,803
			<i>Less 1.39% Vacancy Factor</i>	(40,476)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,878,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	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 Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>

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

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,752.6	3,063.1	3,063.1	2,863.1	2,878.8	15.7	0.5%
72000 Travel	0.8	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	300.4	306.7	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	531.0	511.6	511.6	534.4	534.4	0.0	0.0%
75000 Capital Outlay	0.0	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>3,584.8</b>	<b>3,882.9</b>	<b>3,884.1</b>	<b>3,705.9</b>	<b>3,721.6</b>	<b>15.7</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,584.2</b>	<b>3,882.9</b>	<b>3,884.1</b>	<b>3,705.9</b>	<b>3,721.6</b>	<b>15.7</b>	<b>0.4%</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>0.6</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>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	28	28	28	27	27	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:** Point MacKenzie Correctional Farm (1884)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,882.9										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

<b>Subtotal</b>		<b>3,884.1</b>	<b>3,063.1</b>	<b>1.5</b>	<b>307.9</b>	<b>511.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm</b>												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**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	

housing of offenders beginning in FY2013.

With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt.MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.

**ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions**

	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

**ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization**

	Trin	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**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		
\$ 1.7 – Ketchikan Correctional Center													
\$ 1.7 – Lemon Creek Correctional Center													
(\$ 1.5) – Matanuska-Susitna Correctional Center													
(\$ 1.0) – Palmer Correctional Center													
\$ 3.8 – Spring Creek Correctional Center													
\$ 4.0 – Wildwood Correctional Center													
\$ 3.5 – Yukon-Kuskokwim Correctional Center													
(\$ 1.0) – Pt. MacKenzie Correctional Farm													
<p>\$380.0 of commodity authorization is being reallocated as follows:</p> <p>(\$350.0) - Anchorage Correctional Center</p> <p>\$ 15.0 – Anvil Mountain Correctional Center</p> <p>\$ 30.0 – Hiland Mountain Correctional Center</p> <p>\$225.0 – Fairbanks Correctional Center</p> <p>(\$ 30.0) – Matanuska-Susitna Correctional Center</p> <p>\$ 90.0 – Yukon-Kuskokwim Correctional Center</p> <p>\$ 20.0 – Pt. MacKenzie Correctional Farm</p>													
<b>ADN#20-2-0020 Reallocate existing Travel &amp; Commodity General Fund Authorization</b>													
	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											

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A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)  
**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	
\$ 3.5 – Yukon-Kuskokwim Correctional Center (\$ 1.0) – Pt. MacKenzie Correctional Farm  \$380.0 of commodity authorization is being reallocated as follows:  (\$350.0) - Anchorage Correctional Center \$ 15.0 – Anvil Mountain Correctional Center \$ 30.0 – Hiland Mountain Correctional Center \$225.0 – Fairbanks Correctional Center (\$ 30.0) – Matanuska-Susitna Correctional Center \$ 90.0 – Yukon-Kuskokwim Correctional Center \$ 20.0 – Pt. MacKenzie Correctional Farm												
<b>ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)</b>												
	Trin	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>3,705.9</b>	<b>2,863.1</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
FY2013 Salary Increases: \$10.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)  
**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	
1004 Gen Fund		4.9										
FY2013 Health Insurance Increases: \$4.9												
	<b>Totals</b>	<b>3,721.6</b>	<b>2,878.8</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**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	GF Amount
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-3005	Administrative Officer I	FT	A	SS	Mackenzie Point	1S1	17K / L	12.0		69,982	0	0	43,292	113,274	113,274
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16C / D	12.0		53,400	0	0	37,356	90,756	90,756
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52L	12.0		63,707	0	0	39,750	103,457	103,457
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	45,183	122,626	122,626
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	45,183	122,626	122,626
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		64,792	0	3,763	41,730	110,285	110,285
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		66,004	0	3,904	42,255	112,163	112,163
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	200	8E / F	12.0		32,712	0	0	29,319	62,031	62,031
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		44,145	0	0	32,150	76,295	76,295
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		71,986	0	4,181	44,687	120,854	120,854

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:** FY2013 Governor (9494)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**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	GF Amount
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		63,718	0	3,763	41,312	108,793	108,793
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		64,402	0	3,763	41,578	109,743	109,743
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		53,156	0	0	37,261	90,417	90,417
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18P	12.0		92,902	0	0	52,196	145,098	145,098
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56L / M	12.0		51,157	0	0	34,874	86,031	86,031
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		67,219	0	3,904	42,727	113,850	113,850

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,731,663
	<b>Full Time Positions:</b>	27	0	0	<b>Total COLA:</b>	0
	<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	72,810
	<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,114,803
	<b>Positions in Component:</b>	27	0	0	<b>Total Pre-Vacancy:</b>	2,919,276
					<b>Minus Vacancy Adjustment of 1.39%:</b>	(40,476)
					<b>Total Post-Vacancy:</b>	2,878,800
	<b>Total Component Months:</b>	324.0			<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	2,878,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,919,276	2,878,800	100.00%
<b>Total PCN Funding:</b>	<b>2,919,276</b>	<b>2,878,800</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:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.8	0.5	0.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.8</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.8	0.5	0.5

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

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		300.4	307.9	307.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>300.4</b>	<b>307.9</b>	<b>307.9</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 and other miscellaneous services.	0.6	0.0	0.0	
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, and other miscellaneous services.	3.6	4.0	4.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	19.5	21.0	21.0	
73225	Delivery Services	Delivery services - freight, courier and postage.	2.3	2.0	2.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.7	5.0	4.0	
73675	Equipment/Machinery	Farm equipment repair parts and supplies.	19.7	40.0	40.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	153.1	170.0	169.5	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Commerce	Education / Training charges.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.8	2.5	2.8
73806	IT-Telecommunication	Admin	Telephone charges.	9.1	7.5	7.8



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

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>300.4</b>	<b>307.9</b>	<b>307.9</b>	
73809	Mail	Admin	Central Mailroom charges.	0.0	0.7	0.7
73810	Human Resources	Admin	HR integration charges.	21.9	21.5	22.4
73814	Insurance	Admin	Risk Management charges.	24.6	17.1	17.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	1.4	1.4
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services.	3.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	30.0	14.0	14.0

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

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		531.0	534.4	534.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>531.0</b>	<b>534.4</b>	<b>534.4</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.	28.6	30.0	50.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	132.3	135.0	130.8
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.	174.6	200.0	178.6
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	24.4	25.0	45.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	9.5	10.0	10.0
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.	161.6	134.4	120.0

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

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev		20668060	11100	0.6	0.0	0.0
	Un-budgeted Reimbursable Services Agreement (RSA) with the Alaska Railroad Corporation for the Moose Salvage partnership.						
	Unbudgeted RSA with the Alaska Railroad Corporation for the moose salvage partnership.						

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73804	Economic/Development (IA Svcs)	Education / Training charges.	Inter-dept	Commerce	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	6.8	2.5	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.8</b>	<b>2.5</b>	<b>2.8</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.1	7.5	7.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.1</b>	<b>7.5</b>	<b>7.8</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.7	0.7
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	21.9	21.5	22.4
<b>73810 Human Resources subtotal:</b>					<b>21.9</b>	<b>21.5</b>	<b>22.4</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	24.6	17.1	17.1
<b>73814 Insurance subtotal:</b>					<b>24.6</b>	<b>17.1</b>	<b>17.1</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	1.4	1.4
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	Admin	0.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Equipment and machinery services.	Inter-dept	Admin	3.3	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	30.0	14.0	14.0
<b>73848 State Equip Fleet subtotal:</b>					<b>30.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Point MacKenzie Correctional Farm total:</b>					<b>97.9</b>	<b>65.4</b>	<b>66.9</b>
<b>Grand Total:</b>					<b>97.9</b>	<b>65.4</b>	<b>66.9</b>