

State of Alaska
FY2018 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 adult felons that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

Operated Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.

Harvested approximately 1,094,000 pounds of agricultural products. Produce was distributed to other Department of Corrections facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for families in need.

Donated approximately 170,000 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok.

Key Component Challenges

This component is being reestablished in the FY2018 Budget process.

Significant Changes in Results to be Delivered in FY2018

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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Point MacKenzie Correctional Farm Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	0	26	Annual Salaries		1,878,665
Part-time	0	0	COLA		41,092
Nonpermanent	0	0	Premium Pay		75,279
			Annual Benefits		1,186,964
			<i>Less 4.99% Vacancy Factor</i>		<i>(158,800)</i>
			Lump Sum Premium Pay		0
Totals	0	26	Total Personal Services		3,023,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	11	11
Correctional Officer III	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	26	26

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,023.2	3,023.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
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%
Totals	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	26	26	100.0%
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer of Positions Due to Palmer Correctional Center Closure												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm

Trin		3,783.1	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		3,783.1										

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	
<p>Transfer 10 PCNs and funding from Goose Creek Correctional Center (GCCC) to reopen the Point MacKenzie Correctional Farm (PMCF) due to the closure of the Palmer Correctional Center.</p> <p>In FY2015 the department removed 128 beds from capacity and discontinued housing offenders at PMCF. Oversight of the farm operations was combined into the daily GCCC operations with the intent to allow the sharing of resources while meeting the daily operational needs of these facilities, however, the 128 beds at PMCF would be available for future utilization as population management changes occurred.</p> <p>In the wake of passed legislation SB91, the department has been looking for ways to reduce the use of stereotypical "prison hard beds". Keeping an offender in a prison environment right up to the point of release has proven to be counterproductive to the successful release and offender reintegration into society.</p> <p>The Department of Corrections has identified the Pt. McKenzie Correctional Farm as an ideal vehicle to transition offenders from hardcore prison life to being productive members of society. Offenders will learn useful trades, hard work ethic, and discover some personal value to producing something useful.</p> <p>Another benefit to the farm is the natural setting, conducive to community interaction. It is believed that peer support and community exposure will lessen the shock to society as well as the offenders as they transition back to their communities. Allowing community involvement in the correctional farm will expose both entities to each other and strip away some preconceived notions. The farm distributes its product to correctional facilities and charitable organizations across the state.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$38.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-3006	Ed Coordinator (Cor)	FT	A	GG	Mackenzie Point	99	16M	12.0		71,028	0	0	42,767	113,795	113,795
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51N	12.0		75,348	0	0	44,758	120,106	120,106
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		85,169	2,772	5,054	51,765	144,760	144,760
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6101	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	21F / J	12.0		89,199	0	0	51,439	140,638	140,638
20-6115	Adult Probation Off II	FT	P	GP	Mackenzie Point	200	16C / D	12.0		54,879	0	0	36,867	91,746	91,746
20-6118	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,661	0	0	33,179	76,840	76,840
20-6134	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		86,746	2,820	5,054	52,341	146,961	146,961
20-6140	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-6142	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6147	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6148	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6157	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6185	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,508	0	0	30,885	69,393	69,393
20-6195	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	99	16K	12.0		66,960	0	0	41,281	108,241	108,241
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F / J	12.0		53,528	0	0	36,785	90,313	90,313
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220

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: FY2018 Governor (13956)
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	UGF Amount
20-6340	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6904	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		75,235	2,446	4,383	47,890	129,954	129,954
20-6913	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	128,361
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Point Mackenzie	1BB	50L	12.0		73,671	0	0	44,145	117,816	117,816
20-8021	Maint Spec Bfc Journey I	FT	A	LL	Point Mackenzie	1BB	53B / C	12.0		49,603	0	0	35,351	84,954	84,954

Total Positions				Total Salary Costs:	1,878,665
Full Time Positions:	26	New	0	Total COLA:	41,092
Part Time Positions:	0	Deleted	0	Total Premium Pay:	75,279
Non Permanent Positions:	0		0	Total Benefits:	1,186,964
Positions in Component:	26		0	Total Pre-Vacancy:	3,182,000
				Minus Vacancy Adjustment of 4.99%:	(158,800)
Total Component Months:	312.0			Total Post-Vacancy:	3,023,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,023,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,182,000	3,023,200	100.00%
Total PCN Funding:	3,182,000	3,023,200	100.00%

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 (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	300.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	300.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.0	0.0	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.5
3010	Equipment/Machinery	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	1.9
3011	Other Services	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, and training.	0.0	0.0	147.5
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	0.0	0.0	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	0.0	0.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.0	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	0.0	0.0	25.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				0.0	0.0	300.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	0.0	37.4
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	0.0	30.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	500.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	500.0
4000	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.	0.0	0.0	65.0
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	0.0	0.5
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	0.0	0.0	412.4
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.0	0.0	3.8
4004	Safety	Safety services charges.	0.0	0.0	17.2
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.0	1.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.0	0.0	149.6
With Unspecified	0.0	0.0	1.0
With Department of Administration	0.0	0.0	117.7
With Department of Transportation/Public Facilities	0.0	0.0	30.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	0.0	14.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	0.0	36.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.0	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	0.0	25.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	0.0	37.4
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	0.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.0	1.1
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	0.0	30.9