

Component Detail (1077)

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPMC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,951.1	3,158.8	3,158.8	3,309.8	3,361.7	3,339.4	-22.3	-0.7%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	253.6	290.0	290.0	290.0	260.4	240.8	-19.6	-7.5%	
4000 Commodities	795.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	4,080.2	-41.9	-1.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	4,080.2	-41.9	-1.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	4,080.2	-41.9	-1.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	27	28	28	29	29	29	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
		3,948.8										
Subtotal		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center to Pt. MacKenzie Correctional Center to accurately reflect the location of this position and where support is provided.												
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Coordinator (20-3006) Education Coordinator from Pt. MacKenzie Correctional Center to Goose Creek Correctional Center to accurately reflect the location of this position and where support is provided.												
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center												
1004 Gen Fund	Trin	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		101.0										
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center to Pt. Mackenzie Correctional Center to accurately reflect the location of this position and where support is provided. Maintenance needs of the Palmer Correctional Center will be addressed by available maintenance staff or through contracts.												
Align Personal Services Authority Appropriation to Meet Projected Costs												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$50.0 of general fund authorization is reallocated as follows:												
(\$ 50.0) - Goose Creek Correctional Center												
\$ 50.0 - Pt. MacKenzie Correctional Center												
Subtotal		4,099.8	3,309.8	0.0	290.0	500.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
1004 Gen Fund	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit. (\$485.2) Reduction of general fund authorization is allocated as follows: (\$250.0) Institution Directors Office (\$19.6) Correctional Academy (\$19.6) Anchorage Correctional Complex (\$19.6) Anvil Mountain Correctional Center (\$19.6) Hiland Mountain Correctional Center (\$19.6) Fairbanks Correctional Center (\$19.6) Goose Creek Correctional Center (\$19.6) Ketchikan Correctional Center (\$19.6) Lemon Creek Correctional Center (\$19.6) Mat-Su Correctional Center (\$19.6) Point Mackenzie Correctional Farm (\$19.6) Spring Creek Correctional Center (\$19.6) Yukon-Kuskokwim Correctional Center												
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs												
	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Point MacKenzie Correctional Farm to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		4,080.2	3,339.4	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Point MacKenzie Correctional Farm (1884)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-3004		15820	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-3007		15823	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51 D / E	12.0		63,968	0	0	41,984	105,952	105,952
20-5228		23809	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15 O	12.0		92,418	0	5,909	55,055	153,382	153,382
20-5229		23808	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15 D / E	12.0		70,190	0	4,404	46,300	120,894	120,894
20-5230		23807	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15 N	12.0		89,089	0	5,697	53,749	148,535	148,535
20-5233		23805	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-5452		27305	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17 N	12.0		82,968	0	0	49,437	132,405	132,405
20-6101		16364	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	21 J / K	12.0		100,500	0	0	55,905	156,405	156,405
20-6115		16376	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16 E / F	12.0		59,515	2,444	0	40,445	102,404	102,404
20-6118		16378	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56 K / L	12.0		55,217	0	0	38,756	93,973	93,973
20-6134		16391	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15 N / O	12.0		92,002	0	0	52,722	144,724	144,724
20-6140		16396	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 D / E	12.0		61,426	0	3,828	42,854	108,108	108,108
20-6142		16398	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6147		16401	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 N / O	12.0		79,591	0	4,942	49,967	134,500	134,500
20-6148		16402	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-6157		16410	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 L / M	12.0		72,147	0	0	45,397	117,544	117,544
20-6185		16436	Office Assistant II	FT	A	GP	Mackenzie Point	100	10 L	12.0		45,504	1,869	0	35,277	82,650	82,650
20-6195		16441	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16 C	12.0		53,784	2,209	0	38,331	94,324	94,324
20-6206		16449	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54 J / K	12.0		59,185	0	0	40,220	99,405	99,405
20-6330		16490	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-6340		16500	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15 M / N	12.0		86,809	0	5,491	52,832	145,132	145,132
20-6346		16506	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6881		16874	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18 L / M	12.0		86,224	0	0	50,638	136,862	136,862
20-6904		16878	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11 A	12.0		47,786	0	3,055	37,538	88,379	88,379
20-6913		16887	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13 N / O	12.0		78,620	0	4,942	49,608	133,170	133,170
20-6917		16891	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50 M	12.0		81,479	0	0	48,444	129,923	129,923
20-6918		16362	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51 E / F	12.0		66,448	0	0	42,899	109,347	109,347
20-6924		16897	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54 F	12.0		55,712	0	0	38,938	94,650	94,650

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 (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
20-8021	16896	Mech Auto Adv	Journey	FT	A	LL	Mackenzie Point	1BB	53 A / B	12.0		51,782	0	0	37,489	89,271	89,271	
														Total Salary Costs:	2,114,164			
														Total COLA:	6,522			
														Total Premium Pay:	69,076			
														Total Benefits:	1,346,581			
														Total Pre-Vacancy:	3,536,343			
														Minus Vacancy Adjustment of 4.94%:	(174,643)			
														Total Post-Vacancy:	3,361,700			
														Plus Lump Sum Premium Pay:	0			
														Personal Services Line 100:	3,361,700			
				Total Component Months:	348.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	3,536,343	3,361,700	100.00%
Total PCN Funding:		3,536,343	3,361,700	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.

Department of Corrections
Point MacKenzie Correctional Farm
FY 2020 Organizational Structure

