

State of Alaska
FY2021 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 2019

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Provided six to eight prisoner workers to the Gold Nugget Farm allowing prisoners the opportunity to learn in-depth knowledge of planting and harvesting crops in a private farming business during the spring, summer and fall months.

Prisoners gave back to the community by contributing to the following:

- Supported the Girl Scouts of Alaska by assisting the Togowoods Camp Rangers by setting up tents and providing small repairs.
- Provide a prisoner crew to assist the Alaska State Parks at the Little Susitna Public Use Facility with loading wood and clearing fallen trees.
- Picked up trash in the local community and provided roadside brush cutting.

Harvested approximately 2,000,000 lbs. of agricultural products for distribution. Farm yields for FY2019 included: apples: 1500 lbs., beef: 37,800 lbs., broccoli: 32,600 lbs., cabbage: 38,000 lbs., carrots: 11,100 lbs., cauliflower: 16,500 lbs., celery: 7,800 lbs., cucumbers: 12,700 lbs., eggs: 83,515 eggs, hay: 500,000 lbs., lettuce 7,000 lbs., pac choi 750 lbs., kale 200 lbs., pork: 12,500 lbs., potatoes: 1,360,500 lbs., radish 800 lbs., raspberries: 27 lbs., rhubarb: 2200 lbs., green squash: 20,000 lbs., yellow squash: 2,000 lbs., strawberries: 4 lbs., and tomatoes: 15,200 lbs.

Donated approximately 246,570 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok.

Shipped over 514,065 pounds of fresh produce within Department of Corrections institutions to offset food costs.

Key Component Challenges

Retention of well-trained staff to maintain safe and secure facilities.

Keeping the timeworn equipment and transportation vehicles operational.

Maintaining acceptable field irrigation during above normal temperatures for any length of time.

Continuous security checks being completed without observation windows in the prisoner living units.

The process of adding additional lighting and exterior and interior cameras throughout the facility.

Providing eligible prisoners to the Community Work Service programs.

Significant Changes in Results to be Delivered in FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	29	29	Annual Salaries	2,145,148
Part-time	0	0	COLA	57,746
Nonpermanent	0	0	Premium Pay	70,998
			Annual Benefits	1,381,441
			<i>Less 2.16% Vacancy Factor</i>	<i>(78,833)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,576,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	10	10
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
M/Auto Adjry	0	0	0	1	1
Maint Gen Jrny	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
Mts/EI Jrny II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	29	29

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,429.4	3,441.8	3,441.8	3,493.1	3,576.5	83.4	2.4%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	310.4	240.8	240.8	190.8	190.8	0.0	0.0%
74000 Commodities	741.6	500.0	400.3	400.3	400.3	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%
Totals	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	83.4	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	83.4	2.0%
Unrestricted General (UGF)	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	83.4	2.0%
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	29	29	29	29	29	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
1004 Gen Fund	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.												
Decrement of (\$3,285.0) general fund authorization is allocated as follows:												
(\$77.0) Institution Director's Office												
(\$528.6) Anchorage Correctional Complex												
(\$73.3) Anvil Mountain Correctional Center												
(\$228.1) Hiland Mountain Correctional Center												
(\$178.7) Fairbanks Correctional Center												
(\$753.0) Goose Creek Correctional Center												
(\$77.0) Institution Director's Office												
(\$54.1) Ketchikan Correctional Center												
(\$217.0) Lemon Creek Correctional Center												
(\$54.9) Matanuska-Susitna Correctional Center												
(\$598.8) Spring Creek Correctional Center												
(\$245.0) Wildwood Correctional Center												
(\$176.8) Yukon-Kuskokwim Correctional Center												
(\$99.7) Point Mackenzie Correctional Farm												
Subtotal		4,082.9	3,441.8	0.0	240.8	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional Center												
1004 Gen Fund	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a technical adjustment due to Maintenance Specialist, Electrician, Journey II (20-6918) transferred from Palmer Correctional Center to Pt. Mackenzie Correctional Center during FY2019 Management Plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	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	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$20.4												
FY2021 GGU Salary Increases: \$3.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4												
FY2021 ACOA (GC) Salary Increases: \$56.7												
	Totals	4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.6	0.0	0.0
2002	Out of State Employee Travel	Attend Farming Expo to expand knowledge on farming opportunities and newer equipment options.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		310.4	190.8	190.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			310.4	190.8	190.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.4	0.3	0.3
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.7	1.8	1.8
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	4.5	4.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.1	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.3	1.0	1.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				310.4	190.8	190.8
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	8.8	2.0	2.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	6.8	2.5	2.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	15.8	5.2	5.1
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.	131.5	60.4	60.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	37.7	8.4	8.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	8.5	8.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	18.9	19.0	19.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	39.4	35.0	35.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				310.4	190.8	190.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.7	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.0	34.5	34.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		741.6	400.3	400.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			741.6	400.3	400.3
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.	78.1	60.0	60.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	180.6	104.3	104.3
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.	231.1	100.0	100.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	66.9	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	15.6	10.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	105.4	100.0	100.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			741.6	400.3	400.3
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	63.9	25.0	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	131.6	108.0	108.0
With Department of Environmental Conservation	0.6	0.5	0.5
With Department of Natural Resources	0.1	0.1	0.1
With Department of Administration	98.1	72.8	72.8
With Department of Public Safety	0.0	0.1	0.1
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	32.0	34.5	34.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.5	0.5
3016 Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.1	0.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	37.7	8.4	8.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	8.5	8.5
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	18.9	19.0	19.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	39.4	35.0	35.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.7	1.6	1.6

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.0	34.5	34.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13B / C	12.0		60,285	2,647	3,745	42,973	109,650	109,650
20-3007	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51E / F	12.0		66,170	0	0	43,685	109,855	109,855
20-5228	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15O / P	12.0		96,730	4,253	6,175	57,660	164,818	164,818
20-5229	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15M / N	12.0		90,708	3,987	5,738	55,220	155,653	155,653
20-5230	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15N / O	12.0		93,242	4,100	5,953	56,258	159,553	159,553
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		88,439	3,885	5,560	54,295	152,179	152,179
20-5452	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17N / O	12.0		85,680	0	0	51,200	136,880	136,880
20-6101	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	21J / K	12.0		100,500	0	0	56,799	157,299	157,299
20-6115	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16N / O	12.0		77,488	1,068	0	48,065	126,621	126,621
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56L	12.0		55,546	0	0	39,672	95,218	95,218
20-6134	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15B	12.0		67,189	2,777	0	44,166	114,132	114,132
20-6140	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6142	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		86,023	3,777	5,358	53,306	148,464	148,464
20-6147	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-6148	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		87,623	3,852	5,560	53,987	151,022	151,022
20-6157	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		79,918	3,303	0	48,975	132,196	132,196
20-6185	Office Assistant II	FT	A	GP	Mackenzie Point	100	10L / M	12.0		47,190	650	0	36,619	84,459	84,459
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-6206	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		50,347	0	0	37,707	88,054	88,054
20-6330	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260

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: FY2021 Governor (16414)
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 IV	FT	P	GC	Point Mackenzie	100	15N	12.0		93,097	4,094	5,953	56,203	159,347	159,347
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13O / P	12.0		84,184	3,701	5,358	52,611	145,854	145,854
20-6881	Correctional Supervisor	FT	P	SS	Point Mackenzie	100	18L / M	12.0		86,224	0	0	51,406	137,630	137,630
20-6904	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		75,853	3,334	4,797	49,252	133,236	133,236
20-6913	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50M / N	12.0		84,494	0	0	50,608	135,102	135,102
20-6918	Mts/EI Jrny II	FT	A	LL	Point Mackenzie	1BB	51F	12.0		67,005	0	0	44,001	111,006	111,006
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		49,515	0	0	37,393	86,908	86,908
20-8021	M/Auto Adjry	FT	A	LL	Point Mackenzie	1BB	53B / C	12.0		53,570	0	0	38,925	92,495	92,495

	Total Positions	New	Deleted									Total Salary Costs:	2,145,148
												Total COLA:	57,746
	Full Time Positions:	29	0	0								Total Premium Pay:	70,998
	Part Time Positions:	0	0	0								Total Benefits:	1,381,441
	Non Permanent Positions:	0	0	0									
	Positions in Component:	29	0	0								Total Pre-Vacancy:	3,655,333
												Minus Vacancy Adjustment of 2.16%:	(78,833)
												Total Post-Vacancy:	3,576,500
	Total Component Months:	348.0										Plus Lump Sum Premium Pay:	0
												Personal Services Line 100:	3,576,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,655,333	3,576,500	100.00%
Total PCN Funding:	3,655,333	3,576,500	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 2021 Organizational Structure

