

State of Alaska
FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

Provided evidence-based programming in the areas of education, vocational education, 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 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.
- Provided roadside brush cutting.

Harvested approximately 1,604,044 lbs. of agricultural products for distribution to other Department of Corrections facilities and charities to offset inmate food costs. Farm yields for FY2020 included: beef: 22,100 lbs., broccoli: 41,712 lbs., cabbage: 65,651 lbs., carrots: 10,627 lbs., cauliflower: 15,786 lbs., celery: 3,610 lbs., cucumbers: 10,095 lbs., eggs: 60,000 eggs, hay: 678,200 lbs., lettuce 7,132 lbs., pak choi 3,932 lbs., kale 452 lbs., pork: 8,400 lbs., potatoes: 708,000 lbs., radish 3,015 lbs., raspberries: 96 lbs., rhubarb: 1,217 lbs., yellow squash: 26,389 lbs., strawberries: 71 lbs., tomatoes: 10,425 lbs., and zucchini: 14,235 lbs.

Donated approximately 123,740 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 263,000 pounds of fresh produce within Department of Corrections Institutions to offset food costs.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	29	29	Annual Salaries	2,263,473
Part-time	0	0	COLA	3,171
Nonpermanent	0	0	Premium Pay	77,041
			Annual Benefits	1,428,530
			<i>Less 2.37% Vacancy Factor</i>	<i>(89,215)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,683,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	1	1
Correctional Officer II	0	0	0	11	11
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
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,371.0	3,574.8	3,574.8	3,680.6	3,683.0	2.4	0.1%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	290.9	190.8	190.8	190.8	211.7	20.9	11.0%
74000 Commodities	648.0	400.3	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	4,310.0	4,165.9	4,165.9	4,271.7	4,295.0	23.3	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,041.5	1,041.5	1,041.5	0.0	-1,041.5	-100.0%
1004 Gen Fund (UGF)	4,310.0	3,124.4	3,124.4	3,230.2	4,295.0	1,064.8	33.0%
Unrestricted General (UGF)	4,310.0	4,165.9	4,165.9	4,271.7	4,295.0	23.3	0.5%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
1001 CBR Fund		1,041.5										
1004 Gen Fund		3,124.4										
Subtotal		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.8										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

- (\$3,540.5) Institutions Director's Office
 - \$133.3 Anchorage Correctional Complex
 - \$180.4 Anvil Mountain Correctional Center
 - \$684.0 Hiland Mountain Correctional Center
 - \$489.8 Fairbanks Correctional Center
 - \$695.9 Goose Creek Correctional Center
 - \$196.6 Ketchikan Correctional Center
 - \$89.5 Lemon Creek Correctional Center
 - \$79.9 Mat-Su Correctional Center
 - \$622.6 Wildwood Correctional Center
 - \$262.7 Yukon-Kuskokwim Correctional Center
 - \$105.8 Point Mackenzie Correctional Center

Subtotal		4,271.7	3,680.6	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$2.4

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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	Trin	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office
- \$3.1 Substance Abuse Treatment Program

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	
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care

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		
										PFT	PPT	NP
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,041.5										
1004 Gen Fund		1,041.5										
	Totals	4,295.0	3,683.0	0.0	211.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.1	0.0	0.0
2000	In-State Employee Travel	Employee travel to provide coverage	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		290.9	190.8	211.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			290.9	190.8	211.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.3	0.3	0.3
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	8.8	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.	2.6	4.5	4.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.3	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.	5.5	1.0	1.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	7.8	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				290.9	190.8	211.7
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.	13.3	5.1	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.	102.8	65.4	73.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
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.	19.6	8.4	27.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	8.5	0.0
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.	21.4	19.0	21.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	35.5	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.	1.6	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.2	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			290.9	190.8	211.7
	Disabilities Act Compliance	(ADA) compliance charges.			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.1	0.1	0.1
3036	Inter-Agency Safety	Correct - Administrative Services (697)	28.5	0.0	0.0
		Novell COVID-19 Health and Safety service charges.			
3037	State Equipment Fleet	Trans - Department-wide	31.4	31.5	31.5
		State Equipment Fleet (SEF) charges.			

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		648.0	400.3	400.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			648.0	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.	9.1	60.0	60.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	147.6	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.	249.2	100.0	100.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	93.7	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	6.0	10.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	96.5	100.0	100.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			648.0	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.	45.9	25.0	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	139.2	105.1	117.5
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Natural Resources	0.1	0.1	0.1
With Department of Administration	78.5	72.8	85.2
With Department of Public Safety	0.1	0.1	0.1
With Department of Corrections	28.5	0.0	0.0
With Department of Transportation/Public Facilities	31.4	31.5	31.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
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.	19.6	8.4	27.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	8.5	0.0
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.	21.4	19.0	21.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	35.5	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.	1.6	1.6	1.6
3028 Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.2	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		Disabilities Act Compliance				
		(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	28.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	31.4	31.5	31.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	13L / M	12.0		77,789	0	4,943	50,038	132,770	132,770
20-3007	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51F	12.0		67,005	0	0	44,001	111,006	111,006
20-5228	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15P	12.0		103,215	0	6,600	60,270	170,085	170,085
20-5229	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15M / N	12.0		95,612	0	5,911	57,138	158,661	158,661
20-5230	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15O	12.0		99,492	0	6,362	58,774	164,628	164,628
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13Q	12.0		92,900	0	5,940	56,124	154,964	154,964
20-5452	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17O	12.0		85,675	0	0	51,198	136,873	136,873
20-6101	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	21J	12.0		101,566	0	0	57,202	158,768	158,768
20-6115	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16O	12.0		78,780	1,085	0	48,553	128,418	128,418
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56L / M	12.0		57,262	0	0	40,320	97,582	97,582
20-6134	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15B / C	12.0		71,504	0	0	45,797	117,301	117,301
20-6140	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,817	0	4,272	45,640	116,729	116,729
20-6142	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6147	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		78,704	0	4,943	50,384	134,031	134,031
20-6148	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13S / T	12.0		103,428	0	6,394	60,273	170,095	170,095
20-6157	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		83,198	0	0	50,214	133,412	133,412
20-6185	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		40,053	552	0	33,922	74,527	74,527
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-6206	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		52,073	0	0	38,359	90,432	90,432
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		83,587	0	5,320	52,371	141,278	141,278

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: FY2022 Governor (17280)
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 / O	12.0		96,948	0	6,133	57,726	160,807	160,807
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6881	Correctional Supervisor	FT	P	SS	Point Mackenzie	100	18L	12.0		88,774	0	0	52,369	141,143	141,143
20-6904	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-6913	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		77,692	0	4,943	50,002	132,637	132,637
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50N	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 / J	12.0		68,861	0	0	44,702	113,563	113,563
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54J	12.0		57,771	0	0	40,512	98,283	98,283
20-8021	Adult Probation Officer I	FT	A	GP	Point Mackenzie	100	14C / D	12.0		53,212	733	0	38,894	92,839	92,839

	Total Positions	New	Deleted		Total Salary Costs:	2,263,473
					Total COLA:	3,171
Full Time Positions:	29	0	0		Total Premium Pay:	77,041
Part Time Positions:	0	0	0		Total Benefits:	1,428,530
Non Permanent Positions:	0	0	0			
Positions in Component:	29	0	0		Total Pre-Vacancy:	3,772,215
					Minus Vacancy Adjustment of 2.37%:	(89,215)
					Total Post-Vacancy:	3,683,000
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	3,683,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,772,215	3,683,000	100.00%
Total PCN Funding:	3,772,215	3,683,000	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 2022 Organizational Structure

