

# **State of Alaska FY2023 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 2021**

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
  - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
  - Separate housing
  - Separate methods of communication
  - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

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

- Supported the Girl Scouts of Alaska by assisting the Togo woods Camp Rangers by setting up tents and providing small repairs.
- Provided roadside brush cutting.

Harvested approximately 2,065,647 pounds of agricultural products. Donated approximately 14,970 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 45,039 pounds of fresh produce within Department of Corrections Institutions to offset food costs.

Farm yields for FY2021 included: beef: 37,700 lbs., pork: 11,400 lbs., eggs: 47,847, broccoli: 38,073 lbs., cabbage: 88,270 lbs., carrots: 12,863 lbs., cauliflower: 33,436., celery: 17,570., cucumbers: 24,560 lbs., lettuce 4,425 lbs., pac choi 2,859 lbs., kale 1,255 lbs., potatoes: 742,000 lbs., rhubarb: 1,985 lbs., yellow squash: 29,115 lbs., green squash: 3,060 lbs., zucchini: 43,381 lbs., tomatoes: 11,549. lbs., and hay: 912,600 lbs.

**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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	29	30	Annual Salaries	2,346,026
Part-time	0	0	COLA	71,419
Nonpermanent	0	0	Premium Pay	79,811
			Annual Benefits	1,544,829
			<i>Less 1.07% Vacancy Factor</i>	<i>(43,085)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>30</b>	<b>Total Personal Services</b>	<b>3,999,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Correctional Officer 2	0	0	0	11	11
Correctional Officer 4	0	0	0	5	5
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	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 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,406.2	3,930.4	3,930.4	3,953.4	3,999.0	45.6	1.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	298.3	211.7	211.7	211.7	221.5	9.8	4.6%
74000 Commodities	1,357.7	400.3	400.3	400.3	408.6	8.3	2.1%
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>5,062.2</b>	<b>4,542.4</b>	<b>4,542.4</b>	<b>4,565.4</b>	<b>4,629.1</b>	<b>63.7</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
<b>Unrestricted General (UGF)</b>	<b>5,062.2</b>	<b>4,542.4</b>	<b>4,542.4</b>	<b>4,565.4</b>	<b>4,629.1</b>	<b>63.7</b>	<b>1.4%</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>0.0</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>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	29	29	29	29	30	1	3.4%
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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		4,542.4										
	<b>Subtotal</b>	<b>4,542.4</b>	<b>3,930.4</b>	<b>0.0</b>	<b>211.7</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
1004 Gen Fund	Trin	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.0										
	<b>Subtotal</b>	<b>4,565.4</b>	<b>3,953.4</b>	<b>0.0</b>	<b>211.7</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$7.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$17.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-129.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-129.3												
<b>FY2023 Alaska Correctional Officers Association COLA Increase</b>												
1004 Gen Fund	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		65.0										

**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	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$65.0												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
<b>FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$5.3												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-4.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
<b>Add Institutional Support Positions and Authority Due to Booking and Property Staffing</b>												
	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		103.0										

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

**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
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
<b>Totals</b>		<b>4,629.1</b>	<b>3,999.0</b>	<b>0.0</b>	<b>221.5</b>	<b>408.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		298.3	211.7	221.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>298.3</b>	<b>211.7</b>	<b>221.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.7	0.3	0.3
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.	23.1	6.3	6.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.7	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.5	1.0	1.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1.8	2.5	2.5
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	14.4	5.1	5.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>298.3</b>	<b>211.7</b>	<b>221.5</b>
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment.  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.	149.0	73.9	73.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	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.	30.0	45.3	55.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	14.1	21.1	21.1
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.	1.3	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
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	43.7	48.7	48.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		1,357.7	400.3	408.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,357.7</b>	<b>400.3</b>	<b>408.6</b>
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.	346.6	60.0	68.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	299.2	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.	248.4	100.0	100.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.5	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	283.3	10.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	130.0	100.0	100.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,357.7</b>	<b>400.3</b>	<b>408.6</b>
		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.	49.7	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>89.9</b>	<b>117.5</b>	<b>127.3</b>
			With Department of Environmental Conservation	0.5	0.6	0.6
			With Department of Natural Resources	0.1	0.1	0.1
			With Department of Administration	45.6	68.1	77.9
			With Department of Transportation/Public Facilities	43.7	48.7	48.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	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.	30.0	45.3	55.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	14.1	21.1	21.1
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.	1.3	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
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	43.7	48.7	48.7

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

**Scenario:** FY2023 Governor (18673)  
**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-#236	Criminal Justice Technician 2	FT	A	GP	Mackenzie Point	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-3004	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-3007	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		68,551	0	0	45,590	114,141	114,141
20-5228	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15P / Q	12.0		106,314	4,726	6,796	64,740	182,576	182,576
20-5229	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5230	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15O / P	12.0		102,544	4,558	6,551	63,164	176,817	176,817
20-5233	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-5452	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17O / P	12.0		91,062	1,268	0	56,132	148,462	148,462
20-6101	Correctional Superintendent 2	FT	P	S2	Mackenzie Point	100	21C / D	12.0		89,003	3,718	0	55,324	148,045	148,045
20-6115	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16O / P	12.0		81,594	0	0	50,815	132,409	132,409
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56M	12.0		57,605	0	0	41,293	98,898	98,898
20-6134	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K	12.0		88,432	3,695	0	55,052	147,179	147,179
20-6140	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6142	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		94,672	4,202	5,897	59,817	164,588	164,588
20-6147	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6148	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13T	12.0		106,850	4,749	6,833	64,965	183,397	183,397
20-6157	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		75,486	3,154	0	49,969	128,609	128,609
20-6185	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10E / F	12.0		41,691	0	0	35,149	76,840	76,840
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-6206	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		53,862	0	0	39,824	93,686	93,686

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:** FY2023 Governor (18673)  
**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	
20-6330	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991	
20-6340	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		92,771	4,121	5,867	59,059	161,818	161,818	
20-6346	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F / J	12.0		73,311	3,253	4,558	50,905	132,027	132,027	
20-6881	Correctional Supervisor	FT	P	S2	Point Mackenzie	100	18M / N	12.0		91,706	3,831	0	56,385	151,922	151,922	
20-6904	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13M / N	12.0		83,486	3,709	5,281	55,183	147,659	147,659	
20-6913	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366	
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50C / D	12.0		65,840	0	0	44,526	110,366	110,366	
20-6918	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51J	12.0		69,479	0	0	45,955	115,434	115,434	
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54J / K	12.0		59,716	0	0	42,122	101,838	101,838	
20-8021	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12E / F	12.0		49,050	0	0	38,038	87,088	87,088	
													<b>Total Salary Costs:</b>	2,346,026		
													<b>Total COLA:</b>	71,419		
													<b>Total Premium Pay:</b>	79,811		
													<b>Total Benefits:</b>	1,544,829		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Pre-Vacancy:</b>	4,042,085
<b>Full Time Positions:</b>		30	1	0											<b>Minus Vacancy Adjustment of 1.07%:</b>	(43,085)
<b>Part Time Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	3,999,000
<b>Non Permanent Positions:</b>		0	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Positions in Component:</b>		30	1	0											<b>Personal Services Line 100:</b>	3,999,000
<b>Total Component Months:</b>		360.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,042,085	3,999,000	100.00%
<b>Total PCN Funding:</b>	<b>4,042,085</b>	<b>3,999,000</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.

*Department of Corrections*  
**Point MacKenzie Correctional Farm**  
*FY 2023 Organizational Structure*

