

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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

Assisted the Girl Scouts, Togo Woods Camp Rangers, by setting up and taking down tents and providing small repairs.

Harvested approximately 849,539 pounds of agricultural products. Donated approximately 43,990 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 413,783 pounds of fresh produce to all institutions within Department of Corrections to offset food costs.

Farm yields for FY2022 included: beef: 55,200 lbs., pork: 1600 lbs., turkeys: 575 lbs., eggs: 51,000, broccoli 20,681 lbs., cabbage: 22,595 lbs., cauliflower: 12,535 lbs., celery: 12,312 lbs., cucumbers: 6,727 lbs., lettuce 14,142 lbs., bok choy 919 lbs., kale 10 lbs., potatoes: 320,250 lbs., rhubarb: 284 lbs., yellow squash: 343 lbs., green squash: 35 lbs., zucchini: 527 lbs., tomatoes: 4,605 lbs., and hay: 745,150 lbs.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 467 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining 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 FY2024

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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	2,464,612
Part-time	0	0	COLA	30,411
Nonpermanent	0	0	Premium Pay	86,616
			Annual Benefits	1,632,942
			<i>Less 1.01% Vacancy Factor</i>	(42,581)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,172,000

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 1	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
Totals	0	0	0	30	30

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,069.7	4,114.6	4,114.6	4,052.2	4,172.0	119.8	3.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	319.7	221.5	232.2	232.2	339.7	107.5	46.3%
74000 Commodities	937.1	408.6	408.6	408.6	959.3	550.7	134.8%
75000 Capital Outlay	2.0	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	5,328.8	4,744.7	4,755.4	4,693.0	5,471.0	778.0	16.6%
Fund Sources:							
1004 Gen Fund (UGF)	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	184.7	184.7	100.0%
Unrestricted General (UGF)	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
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	184.7	184.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	30	30	30	30	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
1004 Gen Fund		4,744.7										
Align Authority for Agency-wide Addition												
	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

Subtotal		4,755.4	4,114.6	0.0	232.2	408.6	0.0	0.0	0.0	30	0	0
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***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center
- (\$84.7) Mat-Su Correctional Center

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	
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	Subtotal	4,693.0	4,052.2	0.0	232.2	408.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.5										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

FY2024 PERS Rate Adjustment												
	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		7.9	7.9	0.0	0.0	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	
FY2024 PERS rate adjustment to 25.10%: \$7.9												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$56.9												
FY2024 GGU cost of living increase 2.5%: \$9.6												
FY2024 LTC cost of living increase 3.25%: \$16.9												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$24.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.8												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Totals		5,471.0	4,172.0	0.0	339.7	959.3	0.0	0.0	0.0	30	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.3	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		319.7	232.2	339.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			319.7	232.2	339.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.4	0.3	1.0
3001	Financial Services	Financial account fees, penalties, fines, late fees, etc.	0.2	0.0	0.0
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.	0.8	6.3	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.8	5.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.1	1.0	12.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	14.1	2.5	15.0
3010	Equipment/Machinery	Minor repairs and rentals of	21.7	5.1	22.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			319.7	232.2	339.7
3011	Other Services	vehicles/office equipment not covered by maintenance or lease 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.	128.7	73.9	130.0
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.	52.9	61.2	61.2
3020	Inter-Agency Building Maintenance	Labor - Department-wide Office lease space tenant building relocation costs.	0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	17.1	23.9	23.9
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.	3.3	3.4	3.4
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.	58.3	48.7	55.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		937.1	408.6	959.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			937.1	408.6	959.3
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.	24.9	68.3	68.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	291.3	104.3	292.0
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.	249.7	100.0	250.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	128.1	1.0	104.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	4.3	10.0	5.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	156.2	100.0	157.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			937.1	408.6	959.3
		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.	82.6	25.0	83.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		2.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			2.0	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	2.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	132.9	138.0	144.6
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	73.5	88.6	88.6
With Department of Labor and Workforce Development	0.5	0.0	0.0
With Department of Transportation/Public Facilities	58.3	48.7	55.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	52.9	61.2	61.2
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Office lease space tenant building relocation costs.	0.5	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	17.1	23.9	23.9
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.	3.3	3.4	3.4
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.	58.3	48.7	55.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Mackenzie Point	100	13M / N	12.0		88,983	0	5,655	59,100	153,738	153,738
20-3007	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		62,471	2,836	0	44,074	109,381	109,381
20-5228	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15Q	12.0		118,041	0	7,549	71,388	196,978	196,978
20-5229	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15N / O	12.0		109,323	0	6,758	67,613	183,694	183,694
20-5230	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15P	12.0		113,771	0	7,276	69,584	190,631	190,631
20-5233	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M / N	12.0		91,326	0	5,655	60,030	157,011	157,011
20-5452	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17P	12.0		92,040	1,286	0	58,212	151,538	151,538
20-5814	Criminal Justice Technician 2	FT	A	GP	Mackenzie Point	100	14B / C	12.0		50,622	1,768	0	39,096	91,486	91,486
20-6101	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	L00	19B / C	12.0		77,314	1,080	0	52,366	130,760	130,760
20-6115	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J / K	12.0		71,526	2,498	0	47,394	121,418	121,418
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		46,952	2,132	0	37,913	86,997	86,997
20-6134	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K / L	12.0		97,106	0	0	60,080	157,186	157,186
20-6140	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		83,279	0	5,253	56,676	145,208	145,208
20-6142	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P	12.0		98,747	0	6,314	63,238	168,299	168,299
20-6147	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M / N	12.0		90,031	0	5,655	59,516	155,202	155,202
20-6148	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13T / U	12.0		118,340	0	7,316	71,414	197,070	197,070
20-6157	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-6185	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		39,312	1,373	0	34,606	75,291	75,291
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-6206	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		54,045	2,454	0	40,728	97,227	97,227

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: FY2024 Governor (19867)
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 / P	12.0		95,326	0	6,086	61,789	163,201	163,201
20-6340	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		101,879	0	6,515	64,561	172,955	172,955
20-6346	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-6881	Correctional Supervisor	FT	P	SS	Point Mackenzie	99	18N	12.0		94,182	1,316	0	59,063	154,561	154,561
20-6904	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-6913	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13M / N	12.0		88,873	0	5,655	59,056	153,584	153,584
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50J	12.0		75,427	3,425	0	49,217	128,069	128,069
20-6918	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51J / K	12.0		73,701	3,346	0	48,532	125,579	125,579
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54K	12.0		61,827	2,807	0	43,818	108,452	108,452
20-8021	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12F / G	12.0		52,217	1,824	0	39,729	93,770	93,770
											Total Salary Costs:	2,464,612			
											Total COLA:	30,411			
											Total Premium Pay:	86,616			
											Total Benefits:	1,632,942			
		Total Positions:	New	Deleted											
Full Time Positions:		30	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		30	0	0											
Total Component Months:		360.0													
											Total Pre-Vacancy:	4,214,581			
											Minus Vacancy Adjustment of 1.01%:	(42,581)			
											Total Post-Vacancy:	4,172,000			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	4,172,000			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,214,581	4,172,000	100.00%
Total PCN Funding:	4,214,581	4,172,000	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 2024 Organizational Structure

