

State of Alaska FY2025 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 2023

Completed transfer of farming equipment from Gold Nugget Farm to improve production of farming.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases beds at the farm by approximately 30 beds.

Implemented Bird Flu precautions for the chicken flock upon the notification by the Fish and Wildlife Service and the United States Department of Agriculture.

Zero positive urinary analysis found in PMCF inmate population during FY2023. This trend continues from October 30, 2021 to present day.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Harvested approximately 1,086,305 pounds of agricultural products. Donated approximately 53,395 pounds of produce to multiple charitable organizations from the Mat-Susitna Valley. Shipped over 287,774 pounds of fresh produce to all institutions within the Department of Corrections to offset food costs.

Farm yields for FY2023 included: beef: 68,200 lbs., pork: 9,100 lbs., turkeys: 875 lbs., eggs: 49,000, broccoli: 26,781 lbs., cabbage: 35,595 lbs., cauliflower: 15,535 lbs., celery: 12,312 lbs., cucumbers: 9,812 lbs., lettuce 13,142 lbs., bok choy 1,046 lbs., kale 70 lbs., potatoes: 320,250 lbs., rhubarb: 884 lbs., yellow squash: 343 lbs., zucchini: 527 lbs., tomatoes: 5,605 lbs., and hay: 745,150 lbs.

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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p>Contact: Jennifer Winkelman, Commissioner Phone: (907) 465-3480 E-mail: jennifer.winkelman@alaska.gov</p>

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	30	30	Annual Salaries	2,591,994
Part-time	0	0	COLA	67,848
Nonpermanent	0	0	Premium Pay	90,108
			Annual Benefits	1,752,512
			<i>Less 4.25% Vacancy Factor</i>	<i>(191,457)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,311,005

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	1	1
Correctional Officer 2	0	0	0	9	9
Correctional Officer 3	0	0	0	2	2
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	2	2
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,439.7	4,172.0	4,172.0	4,172.0	4,311.0	4,311.0	139.0	3.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	309.0	339.7	339.7	339.7	329.3	329.3	-10.4	-3.1%
4000 Commodities	1,201.7	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,950.4	4,942.5	4,942.5	4,942.5	5,071.1	5,071.1	128.6	2.6%
Fund Sources:								
1004 Gen Fund (UGF)	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
1171 PFD Crim (Other)	0.0	184.7	184.7	184.7	190.7	0.0	-184.7	-100.0%
Unrestricted General (UGF)	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	184.7	184.7	184.7	190.7	0.0	-184.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
1004 Gen Fund		4,757.8										
1171 PFD Crim		184.7										
Subtotal		4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
1171 PFD Crim		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$139.0												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$26.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$47.2												
FY2025 GGU 5% Cost of Living Adjustment: \$19.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$45.3												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit

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	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		5,071.1	4,311.0	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	190.7											
1171 PFD Crim	-190.7											
Totals		5,071.1	4,311.0	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		309.0	339.7	329.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			309.0	339.7	329.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.2	1.0	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	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.5	10.0	10.0
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.	13.9	12.0	12.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	11.1	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	0.5	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			309.0	339.7	329.3
3010	Equipment/Machinery	and land survey, appraisals, inspections, etc. Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	20.7	22.0	22.0
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.	116.6	130.0	119.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.9	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.	58.4	61.2	61.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	28.0	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.	5.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3035	Inter-Agency Other	Labor - Department-wide Other equipment and machinery	0.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			309.0	339.7	329.3
Equipment/Machinery		services.			
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.7	55.3	55.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,201.7	430.8	430.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,201.7	430.8	430.8
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.	214.3	68.3	68.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	299.7	104.3	75.0
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.	258.6	100.0	78.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	148.5	1.0	104.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	96.0	32.2	5.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	96.4	100.0	75.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,201.7	430.8	430.8
		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.	88.2	25.0	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	135.3	144.6	144.6
With Department of Environmental Conservation	0.9	0.6	0.6
With Department of Natural Resources	0.1	0.1	0.1
With Department of Administration	91.9	88.6	88.6
With Department of Labor and Workforce Development	0.7	0.0	0.0
With Department of Transportation and Public Facilities	41.7	55.3	55.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.9	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.	58.4	61.2	61.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	28.0	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.	5.1	3.4	3.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.7	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.7	55.3	55.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 3	FT	P	GC	Mackenzie Point	100	14L	12.0		93,141	2,799	5,956	63,766	165,662	165,662
20-3007	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5228	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15Q / R	12.0		120,444	3,620	7,700	75,742	207,506	207,506
20-5229	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-5230	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15P / Q	12.0		116,157	3,491	7,421	73,860	200,929	200,929
20-5233	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-5452	Administrative Officer 2	FT	A	SS	Mackenzie Point	100	19P	12.0		108,035	0	0	67,595	175,630	175,630
20-5814	Criminal Justice Technician 1	FT	A	GP	Mackenzie Point	100	12A / E	12.0		48,516	3,426	0	39,074	91,016	91,016
20-6101	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	L00	19O / P	12.0		108,930	0	0	67,964	176,894	176,894
20-6115	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		50,083	0	0	39,922	90,005	90,005
20-6134	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-6140	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6142	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		100,831	3,030	6,438	67,136	177,435	177,435
20-6147	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6148	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13U	12.0		121,041	3,638	7,740	76,005	208,424	208,424
20-6157	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		85,490	2,415	0	58,156	146,061	146,061
20-6185	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		41,148	2,906	0	36,036	80,090	80,090
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16F / G	12.0		68,757	4,855	0	47,419	121,031	121,031
20-6206	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53C / D	12.0		58,977	0	0	43,589	102,566	102,566

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: FY2025 Governor (20959)
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	13P	12.0		100,674	3,025	6,438	67,071	177,208	177,208
20-6340	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		105,063	3,155	6,644	68,965	183,827	183,827
20-6346	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		83,037	2,491	5,163	59,273	149,964	149,964
20-6881	Correctional Supervisor	FT	P	SS	Point Mackenzie	L00	18O / P	12.0		102,497	0	0	65,312	167,809	167,809
20-6904	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13N / O	12.0		94,557	2,840	5,981	64,360	167,738	167,738
20-6913	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14L	12.0		93,141	2,799	5,956	63,766	165,662	165,662
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50F / J	12.0		76,774	0	0	50,927	127,701	127,701
20-6918	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51K	12.0		76,758	0	0	50,920	127,678	127,678
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54E / F	12.0		58,776	0	0	43,506	102,282	102,282
20-8021	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12C / D	12.0		50,014	3,532	0	39,691	93,237	93,237

		Total Positions	New	Deleted				Total Salary Costs:	2,591,994	
								Total COLA:	67,848	
Full Time Positions:		30	0	0				Total Premium Pay:	90,108	
Part Time Positions:		0	0	0				Total Benefits:	1,752,512	
Non Permanent Positions:		0	0	0				<hr/>		
Positions in Component:		30	0	0				Total Pre-Vacancy:	4,502,462	
								Minus Vacancy Adjustment of 4.25%:	(191,457)	
Total Component Months:		360.0							Total Post-Vacancy:	4,311,005
								Plus Lump Sum Premium Pay:	0	
								Personal Services Line 100:	4,311,005	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	4,502,462	4,311,005	100.00%
Total PCN Funding:	4,502,462	4,311,005	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 2025 Organizational Structure

