

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Point MacKenzie Rehabilitation Program
BRU/Component

Component: Point MacKenzie Rehabilitation Program

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To supervise both felons and misdemeanor offenders at a minimum security farm located at the remote rural site of Point MacKenzie.

Component Services Provided

The Point MacKenzie Rehabilitation Project houses up to 112 minimum security offenders, both felons and misdemeanants, in a rural farm setting. The farm provides an effective environment for the development of positive, marketable work skills for offenders while also providing responsible and productive stewardship of land and facilities owned by the State of Alaska. The farm produces quality food products that augment the food service of this facility and other Department of Corrections institutions.

Component Goals and Strategies

- Develop and operate a full spectrum of work programs that are consistent with public safety.
- Create and maintain working conditions within the rehabilitation program much like those that prevail in the private sector.
- Ensure that offenders who are employed are given the opportunity to work productively, earn funds, and acquire or improve effective work habits and occupational skills.
- Operate a work program that provides goods and services used by the department.

Key Component Issues for FY2001 – 2002

Creating the most efficient use of buildings for the housing of prisoners has been an ongoing issue for the Farm. Among these issues are:

- Replacement of the ATCO unit bathroom facilities is critical because of the condition of the flooring. ATCO units will be moved to the site of the new bathroom structure and will be converted from electrical heat to natural gas at that time.
- Conversion to natural gas will facilitate future replacement of the food service facility as outlined in the Pt. MacKenzie Development Plan.
- To optimize production and departmental cost savings, the farm needs a flash freezer for vegetable processing and freezer units large enough to store frozen vegetables for year-round distribution to the other institutions.
- Development of a hydroponics pilot project will allow Pt. MacKenzie to produce vegetables throughout the winter months.
- Better farm equipment would enhance the efficiency of planting and harvesting and increase production.
- The mechanical shop needs additional equipment to increase worker safety and to reduce the cost of outside labor for equipment repair.
- A new generator, large enough to run the facility, is needed.

Major Component Accomplishments for FY2000

- Planted 10.5 acres in potatoes for food for a yield of 41,400 lbs.
- Planted 10.0 acres in seed potatoes for a yield of 30,600 lbs.
- Planted 10.0 acres in vegetables for a yield of 31,055 lbs.
- Planted 30.0 acres in hay for cattle-feed for a yield of 840 bales
- Planted 20.0 acres in barley for cattle-feed for a grain yield of 12,500 lbs. and bedding straw yield of 229 bales.

- Inmates performed 90 acres of berm clearing.
- Inmates worked a total of 244,125 hours during the fiscal year, equating to 43.5 hours per week.
- Community Work Service Projects: Inmates performed 11,552 hours of community work service for assorted agencies, including Knick Cemetery, Wasilla Ididapark, Department of Agriculture, and the Alaska Council of Girl Scouts. Projects included wood splitting and bundling for Park Services to use in parks, brushing and trash pick up along local roads, and renovation and maintenance at Togo Woods Girl Scout Camp.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Point MacKenzie Rehabilitation Program
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,166.3	1,234.0	1,254.1
72000 Travel	9.3	9.8	9.8
73000 Contractual	279.5	267.5	250.6
74000 Supplies	487.6	446.6	446.6
75000 Equipment	4.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	172.7	196.5	196.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,119.4	2,154.4	2,157.6
Funding Sources:			
1004 General Fund Receipts	2,119.4	2,154.4	2,157.6
Funding Totals	2,119.4	2,154.4	2,157.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	5.4	0.0	0.0	0.0	0.0
Unrestricted Total		5.4	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		5.4	0.0	0.0	0.0	0.0

Point MacKenzie Rehabilitation Program
Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,154.4	0.0	0.0	2,154.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	3.2	0.0	0.0	3.2
FY2002 Governor	2,157.6	0.0	0.0	2,157.6

Point MacKenzie Rehabilitation Program

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	19	19	Annual Salaries	882,175
Part-time	0	0	COLA	21,472
Nonpermanent	0	0	Premium Pay	57,154
			Annual Benefits	345,537
			<i>Less 4.00% Vacancy Factor</i>	<i>(52,238)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,254,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	12	12
Correctional Officer III	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Farm Supervisor	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	19	19