

**State of Alaska**  
**FY2006 Governor's Operating Budget**

**Department of Corrections**  
**Point MacKenzie Correctional Farm**  
**Component Budget Summary**

**Component: Point MacKenzie Correctional Farm**

**Contribution to Department's Mission**

To incarcerate and supervise felons and misdemeanor offenders in custody at the minimum security correctional farm.

**Core Services**

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results								
<p><b>FY2006 Component Budget: \$2,657,400</b></p>	<p><b>Personnel:</b></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">Full time</td> <td style="text-align: right; padding: 2px 5px;">22</td> </tr> <tr> <td style="padding: 2px 5px;">Part time</td> <td style="text-align: right; padding: 2px 5px;">0</td> </tr> <tr style="border-top: 1px solid black;"> <td style="padding: 2px 5px;"><b>Total</b></td> <td style="text-align: right; padding: 2px 5px;"><b>22</b></td> </tr> </table>	Full time	22	Part time	0	<b>Total</b>	<b>22</b>
Full time	22							
Part time	0							
<b>Total</b>	<b>22</b>							

**Key Component Challenges**

Point MacKenzie Correctional Farm faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.
- Continued improvements in crop production, processing and storage capabilities to augment departmental cost savings. Increased storage space to warehouse potatoes and vegetables would allow for year-round distribution to other correctional facilities.
- Renovate/enhance facility refrigeration needs. Replace failed facility freezers to ensure continued storage availability for purchased goods and demand during harvest production.
- Installation of CCTV system to augment security.
- Expand existing infrastructure for livestock. Relocate and rebuild cattle barn and corral enclosures. Develop additional acreage for livestock grazing.

**Significant Changes in Results to be Delivered in FY2006**

Immediate goals include placing more acreage into production and providing more harvest to institutions throughout the year.

**Major Component Accomplishments in 2004**

- Designed and completed a new kitchen with the efficient use of staff and inmate labor.
- Remodeled the main barn including the construction of a secure holding area to process offenders at intake and release.
- Upgraded Fire/Life/Safety equipment to meet code requirements, including installation of a UL300 approved range hood and development of a schedule to assure all fire extinguishers and airpacks are inspected annually.
- Produced and distributed 378,986 lbs. of potatoes and 41,920 lbs. of vegetables to correctional facilities.
- Produced 3,700 bales of hay to be used for livestock feed.

➤ Produced 12,266 lbs. of beef and 6,188 lbs. of pork for consumption by the inmates.

### 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)

Contact Information
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**Point MacKenzie Correctional Farm  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,440.9	1,647.7	1,724.3
72000 Travel	14.0	1.5	1.5
73000 Services	299.6	460.4	460.4
74000 Commodities	492.6	471.2	471.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	142.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,389.6</b>	<b>2,580.8</b>	<b>2,657.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,389.6	2,580.8	2,657.4
<b>Funding Totals</b>	<b>2,389.6</b>	<b>2,580.8</b>	<b>2,657.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>2,580.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,580.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	2.8	0.0	0.0	2.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	45.6	0.0	0.0	45.6
-Adjustments for Personal Services Working Reserve Rates and SBS	28.2	0.0	0.0	28.2
<b>FY2006 Governor</b>	<b>2,657.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,657.4</b>

**Point MacKenzie Correctional Farm  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	22	22	Annual Salaries	1,119,255
Part-time	0	0	COLA	26,235
Nonpermanent	0	0	Premium Pay	29,183
			Annual Benefits	627,250
			<i>Less 4.49% Vacancy Factor</i>	<i>(80,823)</i>
			Lump Sum Premium Pay	59,400
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,780,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Manager I	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
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>