

**State of Alaska
FY2005 Governor's Operating Budget**

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

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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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,459,800	Personnel:	
	Full time	21
	Part time	0
	Total	21

Key Component Challenges

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Continued improvements in crop production and storage capabilities to augment departmental cost savings. The Farm needs to increase storage space ample enough to warehouse potatoes for year-round distribution to other correctional facilities.
- Develop and expand vocational and educational programs for prisoners.
- Offender Participation in community work service projects and assistance to other agencies to offset their costs.

Significant Changes in Results to be Delivered in FY2005

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

Major Component Accomplishments in 2003

- Completed and made functional an irrigation system resulting in record harvests to be reported in FY04 accomplishments.
- Increased Freezer/Cooler space and fabricated a flash freezer by acquiring two freezer units from the closed Sixth Avenue Correctional Center.
- Developed an additional 193 acres of land for hay and grain production.
- Raised 11,155 lbs of pigs and 11,645 lbs of cattle to supplement food budget.
- Produced a variety of vegetables, including potatoes, for a yield of 140,254 lbs.
- Produced 2900 bales of hay used for livestock feed.
- Built two new greenhouses using inmate labor, and put in natural gas line and electricity to each.
- Provided Community Work Service Projects. Projects included constructing a new fee station for the Little-Su campground for Park Services, renovation of historical transportation equipment, brushing and trash pick up along local roads, renovation and maintenance at Togo Woods Girl Scout Camp and contributing labor to the Wasilla Honor Garden project. Inmates performed 2810 hours of community work service for assorted agencies including:
 - ◆ City of Wasilla,
 - ◆ Museum of Alaska Transportation and Industry,

- ◆ Forestry Service,
- ◆ State Parks,
- ◆ Alaska Council of Girl Scouts and
- ◆ Valley Community Recycling Center.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,539.5	1,417.9	1,525.3
72000 Travel	15.0	9.8	1.7
73000 Contractual	321.3	219.2	291.6
74000 Supplies	478.7	446.6	456.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	153.8	196.5	185.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,508.3	2,290.0	2,459.8
Funding Sources:			
1004 General Fund Receipts	2,330.9	2,290.0	2,459.8
1007 Inter-Agency Receipts	177.4	0.0	0.0
Funding Totals	2,508.3	2,290.0	2,459.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	177.4	0.0	0.0
Restricted Total		177.4	0.0	0.0
Total Estimated Revenues		177.4	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,290.0	0.0	0.0	2,290.0
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	120.9	0.0	0.0	120.9
-Transfer Point of Arrest funding to new component	-13.5	0.0	0.0	-13.5
-Redistribution of HR Integration costs	14.0	0.0	0.0	14.0
-Changes to Retirement and Other Personal Services Rates	68.1	0.0	0.0	68.1
-Transfer to meet increased benefits within personal services	-34.3	0.0	0.0	-34.3
-Authorization transfer to meet personal services	14.6	0.0	0.0	14.6
FY2005 Governor	2,459.8	0.0	0.0	2,459.8

**Point MacKenzie Correctional Farm
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	20	21	Annual Salaries	1,024,141
Part-time	0	0	Premium Pay	27,867
Nonpermanent	0	0	Annual Benefits	470,400
			<i>Less 0.82% Vacancy Factor</i>	(12,508)
			Lump Sum Premium Pay	15,400
Totals	20	21	Total Personal Services	1,525,300

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
Totals	0	0	0	21	21