

# **State of Alaska FY2015 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 2013**

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Donated more than 220 man hours to Toga Woods Girl Scout Camp; for pre and post-summer camps: construction, land clearing, renovation, clean-up, wood cutting, and set-up/take down tents for the summer.

Provided Goose Creek Correctional Center with prisoner labor; cleared land for the future firing range, constructed 158 storage crates to accommodate an additional 205,000 pounds of potatoes harvest, reconstructed 4,500 sq. ft. greenhouse donated by Nugen's Ranch for expanded vegetable production.

The welding shop built 20 target stands and cut out 20 body targets for training academy firing range.

Built 145 leg slots for cell doors, pre-fab steel walls for House 3 Echo mod, and built 13 single bunk beds for House 1 for the Spring Creek Correctional Center remodeling project.

Cared for and raised approximately 78 head of beef cows, 158 hogs, chickens which produced 72,000 eggs.

Planted 67 acres of cole crops which yielded more than 1,265,000 pounds of fresh vegetables. Harvested 56 acres of potatoes, froze 49,000 pounds of vegetables for winter use, and distributed 140,000 pounds of vegetables state wide to other correctional facilities.

Harvested 307,650 pounds of hay and assisted Nugen's Ranch with 20,000 pounds of hay production.

Pumped an estimated 16,936,000 gallons of water for irrigation of crops.

Completed the following offender reviews:

- 60 inmates were placed on furlough

**Key Component Challenges**

This component is being transferred into the Goose Creek Correctional Center component for consolidated administrative oversight.

**Significant Changes in Results to be Delivered in FY2015**

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  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,659.5	2,929.5	0.0
72000 Travel	0.0	0.5	0.0
73000 Services	407.7	307.9	0.0
74000 Commodities	546.8	534.4	0.0
75000 Capital Outlay	67.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,681.9</b>	<b>3,772.3</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,681.9	3,772.3	0.0
<b>Funding Totals</b>	<b>2,681.9</b>	<b>3,772.3</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,772.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,772.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	43.7	0.0	0.0	0.0	43.7
-Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	-1,300.6	0.0	0.0	0.0	-1,300.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.2	0.0	0.0	0.0	-11.2
<b>Proposed budget decreases:</b>					
-Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	-2,500.0	0.0	0.0	0.0	-2,500.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Point MacKenzie Correctional Farm  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	27	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (AR50677) (1884)  
**RDU:** Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,659.5	2,925.3	2,929.5	2,929.5	0.0	-2,929.5	-100.0%
72000 Travel	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	407.7	307.9	307.9	307.9	0.0	-307.9	-100.0%
74000 Commodities	546.8	534.4	534.4	534.4	0.0	-534.4	-100.0%
75000 Capital Outlay	67.9	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%
<b>Totals</b>	<b>2,681.9</b>	<b>3,768.1</b>	<b>3,772.3</b>	<b>3,772.3</b>	<b>0.0</b>	<b>-3,772.3</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,681.9</b>	<b>3,768.1</b>	<b>3,772.3</b>	<b>3,772.3</b>	<b>0.0</b>	<b>-3,772.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	0	-27	-100.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		3,768.1										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.2										
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.2										
***** Changes From FY2015 Governor To FY2015 Management Plan *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.7										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$43.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.8

Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$37.4

**Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness**

**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	
1004 Gen Fund	Trout	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
		-1,300.6										
<p>Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.</p> <p>The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.</p>												
<b>Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center</b>												
1004 Gen Fund	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
		-2,500.0										
Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2015 Governor (11059)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	0.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.5</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	0.5	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			407.7	307.9	0.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>407.7</b>	<b>307.9</b>	<b>0.0</b>
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.		0.6	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		17.1	21.0	0.0
73225	Delivery Services	Delivery services - freight, courier and postage.		27.3	2.0	0.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		48.4	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		4.2	4.0	0.0
73675	Equipment/Machinery	Farm equipment repair parts and supplies.		18.5	40.0	0.0
73750	Other Services (Non IA Svcs)	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.		202.1	169.5	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.8	0.4	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.8	2.8	0.0
73806	IT-Telecommunication		Information Technology Services.	9.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	7.8	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.7	0.0
73810	Human Resources	Admin	HR integration charges.	16.9	22.4	0.0
73814	Insurance	Admin	Risk Management charges.	19.8	17.1	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>407.7</b>	<b>307.9</b>	<b>0.0</b>	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.4	0.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.0
73826	Other Equip/Machinry	Labor	Other equipment and machinery services and inspections.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	34.7	14.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		546.8	534.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>546.8</b>	<b>534.4</b>	<b>0.0</b>
74200	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.	61.5	50.0	0.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	139.6	130.8	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	124.9	178.6	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	40.0	45.0	0.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	4.5	10.0	0.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	176.3	120.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		67.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>67.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	67.9	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.8	0.4	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.4</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	5.8	2.8	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.8</b>	<b>2.8</b>	<b>0.0</b>
73806	IT-Telecommunication	Information Technology Services.	Inter-dept	9.1	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	7.8	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.1</b>	<b>7.8</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.7	0.0
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.7</b>	<b>0.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	16.9	22.4	0.0
<b>73810 Human Resources subtotal:</b>				<b>16.9</b>	<b>22.4</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	19.8	17.1	0.0
<b>73814 Insurance subtotal:</b>				<b>19.8</b>	<b>17.1</b>	<b>0.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.4	0.0
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>1.4</b>	<b>0.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.3	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.0</b>
73826	Other Equip/Machinery	Other equipment and machinery services and inspections.	Inter-dept Labor	1.1	0.0	0.0
<b>73826 Other Equip/Machinery subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	34.7	14.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>34.7</b>	<b>14.0</b>	<b>0.0</b>
<b>Point MacKenzie Correctional Farm total:</b>				<b>89.5</b>	<b>66.9</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>89.5</b>	<b>66.9</b>	<b>0.0</b>