

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

**Department of Corrections
Anvil Mountain Correctional Center
Component Budget Summary**

Contents

<i>Component: Anvil Mountain Correctional Center</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Anvil Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$4,223,600	Personnel:	
	Full time	38
	Part time	0
	Total	38

Key Component Challenges

Anvil Mountain Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Work with Kawerak and Maniilaq Corporations to provide a vocational education program.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Continue to work closely with Seaside CRC staff to maintain maximum utilization of increased number of contract beds at the CRC.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Potlatches were held in conjunction with the summer “Midnight Sun” and Christmas holidays. The institution hosted visiting speakers, Native Elders, family members, and guests.
- Partner with Kawerak and Maniilaq Corporations to provide pre-release planning and post-release follow-up referrals in the areas of education, treatment and employment resources. Services are provided by a Transition Specialist employed by the corporations who works with the institution and Seaside Community Residential Center offenders scheduled for release.

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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**Anvil Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,259.3	3,187.7	3,451.6
72000 Travel	125.6	100.0	15.3
73000 Contractual	310.7	290.3	369.3
74000 Supplies	347.1	330.0	339.4
75000 Equipment	23.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.7	48.0	48.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,102.4	3,956.0	4,223.6
Funding Sources:			
1004 General Fund Receipts	4,077.0	3,947.0	4,214.6
1007 Inter-Agency Receipts	25.4	9.0	9.0
Funding Totals	4,102.4	3,956.0	4,223.6

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	25.4	9.0	9.0
Restricted Total		25.4	9.0	9.0
Total Estimated Revenues		25.4	9.0	9.0

**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	3,947.0	0.0	9.0	3,956.0
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	136.5	0.0	0.0	136.5
-Transfer Point of Arrest funding to new component	-104.0	0.0	0.0	-104.0
-Redistribution of HR Integration costs	25.3	0.0	0.0	25.3
-Changes to Retirement and Other Personal Services Rates	161.3	0.0	0.0	161.3
-Authorization transfer to balance personal services	74.1	0.0	0.0	74.1
-Transfer to meet increased benefits within personal services	-25.6	0.0	0.0	-25.6
FY2005 Governor	4,214.6	0.0	9.0	4,223.6

**Anvil Mountain Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	39	38	Annual Salaries	2,387,635
Part-time	0	0	Premium Pay	82,081
Nonpermanent	0	0	Annual Benefits	1,007,917
			<i>Less 1.81% Vacancy Factor</i>	<i>(62,833)</i>
			Lump Sum Premium Pay	36,800
Totals	39	38	Total Personal Services	3,451,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	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
Totals	0	0	0	38	38