

**State of Alaska  
FY2007 Governor's Operating Budget**

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

**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

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$4,719,000</b>	<b>Personnel:</b>	
	Full time	39
	Part time	0
	<b>Total</b>	<b>39</b>

**Key Component Challenges**

Anvil Mountain Correctional Center (AMCC) 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 vocational educational training for inmates in cooperation with Kawerak, Inc., the Bering Strait non-profit corporation, notwithstanding Kawerak's reduced funding.

Work closely with Seaside Community Residential Center staff to utilize maximum number of available beds notwithstanding offender profiles.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2005 prisoner counts averaged 6.73% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 25.24%.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

**Significant Changes in Results to be Delivered in FY2007**

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

## Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

Potlatches were held in conjunction with the summer "Midnight Sun" and Christmas holidays. The institution hosted community partners, Native Elders, family members, and guests.

Partnered with Kawerak, Inc. to provide pre-release presentations to inmates.

Held a Correctional Officer recruitment drive during the Iditarod Basketball Tournament. This featured a booth staffed with Correctional Officers and culminated with a "Recruitment Open House" at the facility, which included tours, information stations, presentations, and staff available to answer questions about careers in Corrections.

A concerted effort was made to promote local hires. As a result, six Correctional Officer vacancies and one Probation Officer vacancy were filled with persons from the Bering Strait Region.

On February 27<sup>th</sup>, there was a fire in the same building that Seaside Center is in. The fire required immediate evacuation of the facility and the inmates were returned to AMCC causing the population to rise to well over the established "emergency" capacity. The Community Residential Center (CRC) was deemed habitable two days later and the inmates were returned. Inmates were housed in the housing units and the gym. AMCC staff successfully coordinated this evacuation with Seaside Center, Sitnasuak Native Corporation, and Nome Police Department without escape or injury.

On October 19<sup>th</sup>, Nome suffered a "30 year flood" that endangered businesses and residents along Front Street, which is adjacent to the seawall of the Bering Sea. Seaside inmates were safely evacuated and returned to AMCC causing the inmate population to rise to well over the established "emergency" capacity. Inmates were housed in the housing units and the gym and were returned to Seaside Center two days later. AMCC staff successfully coordinated this evacuation with Seaside Center, Alaska State Troopers, Alaska National Guard, and Nome Police Department without escape or injury.

## 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*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,581.0	3,766.6	3,947.8
72000 Travel	17.1	13.8	13.8
73000 Services	469.5	415.6	418.0
74000 Commodities	393.2	339.4	339.4
75000 Capital Outlay	4.8	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>4,465.6</b>	<b>4,535.4</b>	<b>4,719.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,453.4	4,526.4	4,710.0
1007 Inter-Agency Receipts	12.2	9.0	9.0
<b>Funding Totals</b>	<b>4,465.6</b>	<b>4,535.4</b>	<b>4,719.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	12.2	9.0	9.0
<b>Restricted Total</b>		<b>12.2</b>	<b>9.0</b>	<b>9.0</b>
<b>Total Estimated Revenues</b>		<b>12.2</b>	<b>9.0</b>	<b>9.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>4,526.4</b>	<b>0.0</b>	<b>9.0</b>	<b>4,535.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	17.3	0.0	0.0	17.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.0	0.0	0.0	2.0
-FY 07 Retirement Systems Cost Increase	127.5	0.0	0.0	127.5
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	1.9	0.0	0.0	1.9
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	34.9	0.0	0.0	34.9
<b>FY2007 Governor</b>	<b>4,710.0</b>	<b>0.0</b>	<b>9.0</b>	<b>4,719.0</b>

**Anvil Mountain Correctional Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,486,794
Part-time	0	0	COLA	17,820
Nonpermanent	0	0	Premium Pay	90,420
			Annual Benefits	1,484,467
			<i>Less 3.86% Vacancy Factor</i>	(157,401)
			Lump Sum Premium Pay	25,700
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,947,800</b>

**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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>