

**State of Alaska
FY2008 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

FY2008 Resources Allocated to Achieve Results									
<p>FY2008 Component Budget: \$5,539,600</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">40</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">40</td> </tr> </table>	Personnel:		Full time	40	Part time	0	Total	40
Personnel:									
Full time	40								
Part time	0								
Total	40								

Key Component Challenges

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 continues to negatively impact daily operations.

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.

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.

Significant Changes in Results to be Delivered in FY2008

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 2006

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 the Department of Corrections.

A concerted effort was made to promote local hires. As a result, seven correctional officer positions were filled with applicants from the Bering Strait Region.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,984.3	4,065.4	4,727.3
72000 Travel	52.0	13.8	13.8
73000 Services	485.8	439.9	444.1
74000 Commodities	423.4	354.4	354.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,945.5	4,873.5	5,539.6
Funding Sources:			
1004 General Fund Receipts	4,714.9	4,849.5	5,515.6
1007 Inter-Agency Receipts	230.6	24.0	24.0
Funding Totals	4,945.5	4,873.5	5,539.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem nt Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	230.6	24.0	24.0
Restricted Total		230.6	24.0	24.0
Total Estimated Revenues		230.6	24.0	24.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,849.5	0.0	24.0	4,873.5
Adjustments which will continue current level of service:				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-19.2	0.0	0.0	-19.2
-FY 08 Wage and Health Insurance Increases for Correctional Officers	84.8	0.0	0.0	84.8
Proposed budget increases:				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	19.2	0.0	0.0	19.2
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	4.2	0.0	0.0	4.2
-FY 08 Retirement Systems Rate Increases	577.1	0.0	0.0	577.1
FY2008 Governor	5,515.6	0.0	24.0	5,539.6

**Anvil Mountain Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	40	40	Annual Salaries	2,609,719
Part-time	0	0	COLA	93,713
Nonpermanent	0	0	Premium Pay	108,389
			Annual Benefits	2,071,051
			<i>Less 3.19% Vacancy Factor</i>	<i>(155,572)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,727,300

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	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	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
Micro/Network Tech II	0	0	0	1	1
Totals	0	0	0	40	40