

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Anvil Mountain Correctional Center

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Component Mission

To protect the public in Nome and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in programs.

Component Services Provided

Anvil Mountain Correctional Center (AMCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.

Key Component Issues for FY2003 – 2004

Anvil Mountain Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations will be accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Continue to work closely with Seaside CRC staff to maintain maximum utilization of increased number of contract beds at the CRC.
- Address the need for recruitment of staff that is significantly representative of the population served by the individual institution by encouraging individuals in the region to pre-qualify.
- AMCC is working in partnership with Kawerak and Maniilaq Corporations to create and fund a contract transition counselor position at the facility. This position would provide pre-release planning and post-release follow-up referrals in the areas of education, treatment, and employment resources.
- Work with Kawerak and Maniilaq Corporations to provide a vocational education program at AMCC.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and develop data collection protocols in both arenas.
- The septic system leach field prematurely failed requiring emergency replacement, which will require installation of a follow-up pretreatment system project.
- Replacement of the fire alarm system for the entire facility has become a priority.

Major Component Accomplishments in 2002

- This facility received full accreditation with the American Correctional Association (ACA) in January 2002. The benefits of this process to the facility and the department included the opportunity to review and update policies and procedures, view the facility's operations in their totality, and involve all levels of staff in improving the facility's safety and conditions of confinement.
- Potlatches were held in conjunction with the 4th of July and Christmas holidays. The institution hosted approximately 90 visiting speakers, Native Elders, family members, and guests.
- Averaged in excess of 95% occupancy at Seaside .
- Developed a close and active working partnership with two Alaska Native Corporations (Kawerak and Maniilaq) .

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)

Anvil Mountain Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,060.4	3,243.7	3,154.7
72000 Travel	106.7	64.0	100.0
73000 Contractual	307.6	411.0	290.3
74000 Supplies	324.2	351.0	330.0
75000 Equipment	8.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	38.1	48.0	48.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,845.0	4,117.7	3,923.0
Funding Sources:			
1002 Federal Receipts	0.6	0.0	0.0
1004 General Fund Receipts	3,826.5	4,108.7	3,914.0
1007 Inter-Agency Receipts	17.9	9.0	9.0
Funding Totals	3,845.0	4,117.7	3,923.0

**Anvil Mountain Correctional Center
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	4,108.7	0.0	9.0	4,117.7
Adjustments which will continue current level of service:				
-ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions	-175.0	0.0	0.0	-175.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-19.7	0.0	0.0	-19.7
FY2004 Governor	3,914.0	0.0	9.0	3,923.0

Anvil Mountain Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,477,693
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	816,374
			<i>Less 5.99% Vacancy Factor</i>	(197,367)
			Lump Sum Premium Pay	58,000
Totals	39	39	Total Personal Services	3,154,700

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
Asst Correctional Supt	0	0	0	1	1
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	39	39