

**State of Alaska  
FY2006 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

<b>FY2006 Resources Allocated to Achieve Results</b>									
<b>FY2006 Component Budget: \$4,592,400</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">39</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;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>39</b></td> </tr> </table>	<b>Personnel:</b>		Full time	39	Part time	0	<b>Total</b>	<b>39</b>
<b>Personnel:</b>									
Full time	39								
Part time	0								
<b>Total</b>	<b>39</b>								

**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.

- 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 safety, security and consistency in daily operations when inmate counts are higher than facility capacity.
- Continue to provide vocational educational training for inmates in cooperation with Kawerak, Inc., the Bering Strait non-profit corporation, notwithstanding Kawerak's reduced funding.
- Continue to work closely with Seaside Community Release Center staff to keep an increased number beds filled notwithstanding the current offender profile.

**Significant Changes in Results to be Delivered in FY2006**

No significant changes in the current level of service are anticipated. 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 2004**

- 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, two Correctional Officer vacancies were filled with persons 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
<p><b>Contact:</b> Michael Addington, Director <b>Phone:</b> (907) 269-7409 <b>Fax:</b> (907) 269-7420 <b>E-mail:</b> michael_addington@correct.state.ak.us</p>

**Anvil Mountain Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,170.7	3,657.3	3,824.2
72000 Travel	124.3	13.8	13.8
73000 Services	355.3	415.0	415.0
74000 Commodities	344.8	339.4	339.4
75000 Capital Outlay	6.6	0.0	0.0
77000 Grants, Benefits	35.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,037.6</b>	<b>4,425.5</b>	<b>4,592.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,022.7	4,416.5	4,583.4
1007 Inter-Agency Receipts	14.9	9.0	9.0
<b>Funding Totals</b>	<b>4,037.6</b>	<b>4,425.5</b>	<b>4,592.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Managemen t Plan</b>	<b>FY2006 Governor</b>
<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	14.9	9.0	9.0
<b>Restricted Total</b>		<b>14.9</b>	<b>9.0</b>	<b>9.0</b>
<b>Total Estimated Revenues</b>		<b>14.9</b>	<b>9.0</b>	<b>9.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>4,416.5</b>	<b>0.0</b>	<b>9.0</b>	<b>4,425.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	3.4	0.0	0.0	3.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	98.4	0.0	0.0	98.4
-Adjustments for Personal Services Working Reserve Rates and SBS	65.1	0.0	0.0	65.1
<b>FY2006 Governor</b>	<b>4,583.4</b>	<b>0.0</b>	<b>9.0</b>	<b>4,592.4</b>

**Anvil Mountain Correctional Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,505,288
Part-time	0	0	COLA	62,307
Nonpermanent	0	0	Premium Pay	86,436
			Annual Benefits	1,309,720
			<i>Less 2.91% Vacancy Factor</i>	<i>(115,151)</i>
			Lump Sum Premium Pay	105,300
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,953,900</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 II	0	0	0	2	2
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	5	5
Correctional Officer IV	0	0	0	1	1
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>