

**State of Alaska  
FY2009 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 that are committed to the custody of the department.

**Core Services**

Offender Confinement  
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$5,163,100</b>	<b>Personnel:</b>	
	Full time	39
	Part time	0
	<b>Total</b>	<b>39</b>

**Key Component Challenges**

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management.

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.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Anvil Mountain Correctional Center (AMCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

**Significant Changes in Results to be Delivered in FY2009**

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

**Major Component Accomplishments in 2007**

Upgraded security controls system. Newer technology and touch screen capability greatly enhances the ability for staff to continue to maintain an efficient security operation.

Offenders donated socks and hats to elders within the Bering Straits Region. 20 pairs of socks were knitted by the female inmates and 12 fur hats were made by the male inmates as part of a skin sewing class.

A continuing concerted effort has been made to promote regional hires. As a result several recent Correctional Officers and support staff positions, 90% or better, were filled with applicants from the Bering Straits region.

Achieve full compliance with worksite OSHA requirements in consult with Alaska Division of Occupational Safety & Health and through development of a complete facility Safety and Health Program manual.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Garland Armstrong, Director of Institutions <b>Phone:</b> (907) 269-7409 <b>Fax:</b> (907) 269-7420 <b>E-mail:</b> garland.armstrong@alaska.gov</p>

**Anvil Mountain Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,040.9	4,060.8	4,342.2
72000 Travel	21.5	13.8	13.8
73000 Services	542.3	437.7	422.5
74000 Commodities	467.9	384.6	384.6
75000 Capital Outlay	15.9	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>5,088.5</b>	<b>4,896.9</b>	<b>5,163.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,054.8	4,872.9	5,139.1
1007 Inter-Agency Receipts	33.7	24.0	24.0
<b>Funding Totals</b>	<b>5,088.5</b>	<b>4,896.9</b>	<b>5,163.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 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	33.7	24.0	24.0
<b>Restricted Total</b>		<b>33.7</b>	<b>24.0</b>	<b>24.0</b>
<b>Total Estimated Revenues</b>		<b>33.7</b>	<b>24.0</b>	<b>24.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>4,872.9</b>	<b>0.0</b>	<b>24.0</b>	<b>4,896.9</b>
<b>Adjustments which will continue current level of service:</b>				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-15.2	0.0	0.0	-15.2
-GF Authorization Redistribution for Correctional Officer Premium Pay	95.0	0.0	0.0	95.0
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	85.1	0.0	0.0	85.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	30.3	0.0	0.0	30.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	6.9	0.0	0.0	6.9
<b>Proposed budget increases:</b>				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	64.1	0.0	0.0	64.1
<b>FY2009 Governor</b>	<b>5,139.1</b>	<b>0.0</b>	<b>24.0</b>	<b>5,163.1</b>

**Anvil Mountain Correctional Center  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	39	39	Annual Salaries	2,613,065
Part-time	0	0	COLA	118,064
Nonpermanent	0	0	Premium Pay	167,385
			Annual Benefits	1,443,687
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>4,342,201</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	18	18
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>