

State of Alaska
FY2019 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2017

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Anvil Mountain Correctional Center conducts weekly video court proceedings for Nome and Kotzebue with an average of 2-4 hearings per day. Arraignments are also held during the weekends for inmates that do not qualify for O/R (own recognizance) release per the Statewide Bail Schedule. The number of Nome to Kotzebue transports for court hearings averages two inmates per month. Video court proceedings have reduced the costs of transports for the State.

Prisoner Work Release Program: A prisoner Work Release Program will utilize GPS/electronic technology. The goal of the program is to provide and connect prisoners with local businesses. The program will promote self-sufficiency for prisoners returning to the community. We are working with the company on what technology will work in Nome. This program will begin as soon as we find the equipment that works.

Minimum custody inmates were checked out to Department of Transportation staff and were employed for the summer. This was the pilot project to the new Prisoner Work Program we are going to begin.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40 hours annual in-house training for staff.

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

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information
<p>Contact: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	40	40	Annual Salaries	3,526,375
Part-time	0	0	Premium Pay	146,017
Nonpermanent	0	0	Annual Benefits	2,073,827
			<i>Less 5.52% Vacancy Factor</i>	<i>(317,419)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	5,428,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer 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	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	1	1
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 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 Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	40	40

Component Detail All Funds
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,217.0	5,425.8	5,425.8	5,425.8	5,428.8	3.0	0.1%
72000 Travel	12.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	276.2	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	463.4	372.7	372.7	372.7	372.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,968.6	6,025.1	6,025.1	6,025.1	6,028.1	3.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	5,938.2	6,000.2	6,000.2	6,000.2	6,003.2	3.0	0.0%
1007I/A Rcpts (Other)	30.4	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,938.2	6,000.2	6,000.2	6,000.2	6,003.2	3.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.4	24.9	24.9	24.9	24.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,000.2										
1007 I/A Rcpts		24.9										
Subtotal		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center to accurately reflect where this position is providing support.												
Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) from Hiland Mountain Correctional Center to accurately reflect where this position is providing support.												
Subtotal		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4200	Correctional Superintendent II	FT	P	SS	Nome	137	21F / J	12.0		124,681	0	0	64,239	188,920	188,920
20-4201	Correctional Supervisor	FT	P	SS	Nome	137	18J / K	12.0		105,716	0	0	57,332	163,048	163,048
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16A / B	12.0		71,388	0	0	43,314	114,702	114,702
20-4203	Correctional Officer IV	FT	P	GC	Nome	137	15L / M	12.0		117,469	0	7,250	64,205	188,924	188,924
20-4204	Correctional Officer IV	FT	P	GC	Nome	137	15F	12.0		101,528	0	6,492	58,123	166,143	166,143
20-4205	Correctional Officer IV	FT	P	GC	Nome	137	15K / L	12.0		109,622	0	6,989	61,252	177,863	177,863
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		87,701	0	5,438	52,704	145,843	145,843
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		94,827	0	6,064	55,527	156,418	156,418
20-4208	Correctional Officer IV	FT	P	GC	Nome	137	15L / M	12.0		113,910	0	7,250	62,909	184,069	184,069
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		88,082	0	5,632	52,913	146,627	146,627
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		98,375	0	6,291	56,902	161,568	161,568
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		105,887	0	6,771	59,812	172,470	172,470
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		102,054	0	6,526	58,327	166,907	166,907
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		101,288	0	6,291	57,963	165,542	165,542
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		85,418	0	5,438	51,872	142,728	142,728
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10G	12.0		56,148	0	0	37,763	93,911	93,911
20-4216	Food Service Lead	FT	A	LL	Nome	111	56E / F	12.0		52,527	0	0	36,341	88,868	88,868
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		92,248	0	5,844	54,507	152,599	152,599
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52E	12.0		63,921	0	0	40,490	104,411	104,411
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		94,827	0	6,064	55,527	156,418	156,418
20-4220	Correctional Officer III	FT	P	GC	Nome	137	14J	12.0		97,893	0	0	54,435	152,328	152,328
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		87,574	0	5,438	52,657	145,669	145,669
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		91,389	0	5,844	54,195	151,428	151,428
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		91,675	0	5,844	54,299	151,818	151,818
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		102,054	0	6,526	58,327	166,907	166,907
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		80,924	0	0	48,255	129,179	129,179
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13O / P	12.0		113,818	0	7,026	62,794	183,638	183,638
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		98,375	0	6,291	56,902	161,568	161,568
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53F / J	12.0		64,116	0	0	40,561	104,677	104,677
20-4229	Correctional Officer I	FT	P	GC	Nome	137	11B / C	12.0		68,851	0	4,323	45,432	118,606	118,606
20-4230	Correctional Officer IV	FT	P	GC	Nome	137	15E / F	12.0		101,528	0	0	55,759	157,287	157,287
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53B / C	12.0		55,359	0	0	37,372	92,731	92,731
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17J	12.0		93,768	0	0	52,981	146,749	146,749
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16G / J	12.0		88,124	0	0	49,409	137,533	137,533
20-4234	Office Assistant I	FT	A	GP	Nome	137	8E / F	12.0		47,861	0	0	34,745	82,606	82,606
20-4235	Adult Probation Off I	FT	P	GP	Nome	137	14A / B	12.0		61,908	0	0	39,861	101,769	101,769
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		88,082	0	5,632	52,913	146,627	146,627
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		94,254	0	5,844	55,238	155,336	155,336

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		77,643	0	4,909	48,848	131,400	131,400
20-6608	Criminal Justice Technician I	FT	A	GG	Nome	137	12A / B	12.0		53,562	0	0	36,822	90,384	90,384

	Total Positions	New	Deleted	
Full Time Positions:	40	0	0	Total Salary Costs: 3,526,375
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 146,017
Positions in Component:	40	0	0	Total Benefits: 2,073,827
				Total Pre-Vacancy: 5,746,219
				Minus Vacancy Adjustment of 5.52%: (317,419)
				Total Post-Vacancy: 5,428,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 5,428,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,746,219	5,428,800	100.00%
Total PCN Funding:	5,746,219	5,428,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		12.0	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			12.0	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	11.8	18.8	18.8
2002	Out of State Employee Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		276.2	207.6	207.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			276.2	207.6	207.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.9	0.9	0.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	27.0	20.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	26.2	20.0	20.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	5.5	3.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	5.5	3.0	3.0
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	109.6	59.2	59.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				276.2	207.6	207.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	18.5	18.5	18.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.8	4.8	4.8
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.9	23.9	23.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	6.6	6.6	6.6
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.8	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	41.6	41.6	41.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		463.4	372.7	372.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			463.4	372.7	372.7
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	119.9	97.8	97.8
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	306.4	250.0	250.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.1	3.0	3.0
4004	Safety	Laboratory supplies for drug testing of prisoners.	12.9	10.0	10.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.2	0.2	0.2
4008	Aggregate	Aggregate.	0.4	0.4	0.4
4012	Plumbing	Plumbing.	0.9	0.9	0.9
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			463.4	372.7	372.7
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	17.4	10.0	10.0
4016	Paint/Preservatives	Paint and Preservatives.	0.5	0.0	0.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			30.4	24.9	24.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	30.4	24.9	24.9

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	98.7	98.7	98.7
With Department of Environmental Conservation	0.4	0.4	0.4
With Department of Administration	56.7	56.7	56.7
With Department of Transportation/Public Facilities	41.6	41.6	41.6

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	18.5	18.5	18.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.8	4.8	4.8
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.9	23.9	23.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	6.6	6.6	6.6
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.8	2.8	2.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	41.6	41.6	41.6