

State of Alaska
FY2021 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 2019

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, mental health treatment, reentry, parenting, sex offender treatment, and criminal thinking.

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

Participated in the Nome Reentry Coalition in its final year of a three-year planning stage that will assist in offender reentry. Facilitated two data collection focus groups at AMCC and Seaside Center. The data revealed reentrants felt their basic core needs were not met when returning to the community, i.e. employment, housing and sobriety. Solutions provided were creating a resource list, creating transitional housing, inpatient treatment closer to the reentrants home communities, engage families, and strengthening reentry planning efforts.

Continued Assess Plan Identify Coordinate (APIC), a transitional service for inmates with mental illness and co-occurring disorders. APIC services are offered to inmates up to 90 days before release and 60 days after release. The purpose of APIC is to reduce legal recidivism and increase successful reentry into the community. The APIC model was chosen to be replicated in Alaska because it is a nationally recognized best practice model for reentry services for offenders with mental illness and co-occurring disorders.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2021

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	40	40	Annual Salaries	3,781,709
Part-time	0	0	COLA	126,600
Nonpermanent	0	0	Premium Pay	155,342
			Annual Benefits	2,238,516
			<i>Less 4.47% Vacancy Factor</i>	<i>(281,967)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	6,020,200

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 Officer II	0	0	0	1	1
Adult Probation Officer III	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer IV	0	0	0	6	6
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Fman	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,802.9	5,778.4	5,778.4	5,778.4	6,020.2	241.8	4.2%
72000 Travel	11.2	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	365.5	188.0	188.0	188.0	188.0	0.0	0.0%
74000 Commodities	592.1	372.7	299.4	299.4	199.4	-100.0	-33.4%
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	6,771.7	6,358.1	6,284.8	6,284.8	6,426.6	141.8	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	6,733.8	6,333.2	6,259.9	6,259.9	6,401.7	141.8	2.3%
1007 I/A Rcpts (Other)	37.9	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	6,733.8	6,333.2	6,259.9	6,259.9	6,401.7	141.8	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	37.9	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	40	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,333.2										
1007 I/A Rcpts		24.9										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.3										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

- (\$77.0) Institution Director's Office
- (\$528.6) Anchorage Correctional Complex
- (\$73.3) Anvil Mountain Correctional Center
- (\$228.1) Hiland Mountain Correctional Center
- (\$178.7) Fairbanks Correctional Center
- (\$753.0) Goose Creek Correctional Center
- (\$77.0) Institution Director's Office
- (\$54.1) Ketchikan Correctional Center
- (\$217.0) Lemon Creek Correctional Center
- (\$54.9) Matanuska-Susitna Correctional Center
- (\$598.8) Spring Creek Correctional Center
- (\$245.0) Wildwood Correctional Center
- (\$176.8) Yukon-Kuskokwim Correctional Center
- (\$99.7) Point Mackenzie Correctional Farm

Subtotal		6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0	0
-----------------	--	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

******* Changes From FY2020 Management Plan To FY2021 Governor *******

FY2021 Salary and Health Insurance Increases												
	SalAdj	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.8										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.4

FY2021 GGU Salary Increases: \$9.5

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4

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	
FY2021 ACOA (GC) Salary Increases: \$115.5												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		6,426.6	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		11.2	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			11.2	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	9.7	18.8	18.8
2002	Out of State Employee Travel	Travel out of state for Correctional Superintendent to attend continuing education and training classes.	1.5	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		365.5	188.0	188.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			365.5	188.0	188.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.9	0.4	0.4
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.4	10.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	0.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.6	30.0	30.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	11.1	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	6.9	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	15.5	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			365.5	188.0	188.0
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	177.7	20.5	20.5
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 Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	51.3	12.4	12.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	26.0	28.2	28.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	7.5	7.2	7.2
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Education Training charges	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Correct - Anvil Mtn Correctional Center (708) Other equipment and machinery services.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				365.5	188.0	188.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.8	43.0	43.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		592.1	299.4	199.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			592.1	299.4	199.4
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.	18.2	43.4	5.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	512.4	250.0	188.4
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.1	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	14.3	2.0	2.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	46.1	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			37.9	24.9	24.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Nome Youth Facility.	37.9	24.9	24.9
		Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing preventative and emergency maintenance to the Division of Juvenile Justice Nome Youth Facility.			

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	131.3	107.1	107.1
With Department of Environmental Conservation	0.4	0.4	0.4
With Department of Administration	87.9	63.5	63.5
With Department of Public Safety	0.2	0.1	0.1
With Department of Corrections	0.0	0.1	0.1
With Department of Labor and Workforce Development	1.0	0.0	0.0
With Department of Transportation/Public Facilities	41.8	43.0	43.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	51.3	12.4	12.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	12.8	12.8
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	26.0	28.2	28.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	7.5	7.2	7.2
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	2.5	2.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.2	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3035 Inter-Agency Other Equipment/Machinery	Correct - Anvil Mtn Correctional Center (708)	Other equipment and machinery services.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.8	43.0	43.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	21J	12.0		134,760	0	0	69,743	204,503	204,503
20-4201	Correctional Supervisor	FT	P	SS	Nome	137	18K / L	12.0		116,414	0	0	62,811	179,225	179,225
20-4202	Educ Coord	FT	A	GP	Nome	137	16C / D	12.0		78,816	1,086	0	48,567	128,469	128,469
20-4203	Correctional Officer IV	FT	P	GC	Nome	137	15M / N	12.0		124,458	5,469	7,860	68,772	206,559	206,559
20-4204	Correctional Officer IV	FT	P	GC	Nome	137	15F	12.0		106,084	4,665	6,784	61,424	178,957	178,957
20-4205	Correctional Officer IV	FT	P	GC	Nome	137	15L / M	12.0		118,849	5,226	7,576	66,546	198,197	198,197
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		95,073	4,173	5,885	56,924	162,055	162,055
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		102,799	4,521	6,574	60,103	173,997	173,997
20-4208	Correctional Officer IV	FT	P	GC	Nome	137	15M / N	12.0		123,500	5,430	7,860	68,410	205,200	205,200
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13A / B	12.0		80,220	3,528	5,130	51,028	139,906	139,906
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		106,653	4,690	6,820	61,652	179,815	179,815
20-4211	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		77,548	3,410	4,959	49,953	135,870	135,870
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		106,653	4,690	6,820	61,652	179,815	179,815
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		109,826	4,821	6,820	62,851	184,318	184,318
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		92,622	4,072	5,885	55,998	158,577	158,577
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		52,656	726	0	38,684	92,066	92,066
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56A / B	12.0		49,994	0	0	37,574	87,568	87,568
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		100,006	4,396	6,335	58,958	169,695	169,695
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52J	12.0		72,640	0	0	46,130	118,770	118,770
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		102,799	4,521	6,574	60,103	173,997	173,997
20-4220	Correctional Officer IV	FT	P	GC	Nome	137	15K	12.0		114,187	4,720	0	61,922	180,829	180,829
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		84,558	3,714	5,304	52,732	146,308	146,308
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		102,799	4,521	6,574	60,103	173,997	173,997
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		99,541	4,376	6,335	58,782	169,034	169,034
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13N / O	12.0		114,282	5,016	7,076	64,631	191,005	191,005
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		82,935	3,428	0	50,115	136,478	136,478
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		92,046	4,048	5,885	55,781	157,760	157,760
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		106,653	4,690	6,820	61,652	179,815	179,815
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53F / J	12.0		68,013	0	0	44,382	112,395	112,395
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		95,506	4,200	6,107	57,172	162,985	162,985
20-4230	Correctional Officer IV	FT	P	GC	Nome	137	15J / K	12.0		112,300	4,642	0	61,209	178,151	178,151
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53A	12.0		56,939	0	0	40,198	97,137	97,137
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17A / B	12.0		84,408	0	0	50,720	135,128	135,128
20-4233	Adult Probation Officer III	FT	P	GP	Nome	137	18F	12.0		96,960	1,336	0	55,422	153,718	153,718
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		45,000	620	0	35,791	81,411	81,411
20-4235	Adult Probation Officer II	FT	P	GP	Nome	137	16N	12.0		103,488	1,426	0	57,888	162,802	162,802
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13O / P	12.0		117,316	5,153	7,341	65,878	195,688	195,688
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		102,178	4,485	6,335	59,779	172,777	172,777

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: FY2021 Governor (16414)
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	13E / F	12.0		90,590	3,979	5,683	55,154	155,406	155,406
20-6608	Criminal Justice Technician	FT	A	GG	Nome	137	12C / D	12.0		59,640	822	0	41,322	101,784	101,784

		Total Positions	New	Deleted	Total Salary Costs:
		40	0	0	3,781,709
Full Time Positions:		40	0	0	Total COLA: 126,600
Part Time Positions:		0	0	0	Total Premium Pay: 155,342
Non Permanent Positions:		0	0	0	Total Benefits: 2,238,516
Positions in Component:		40	0	0	Total Pre-Vacancy: 6,302,167
					Minus Vacancy Adjustment of 4.47%: (281,967)
					Total Post-Vacancy: 6,020,200
Total Component Months: 480.0					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 6,020,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,302,167	6,020,200	100.00%
Total PCN Funding:	6,302,167	6,020,200	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.

Department of Corrections
Anvil Mountain Correctional Center
FY 2021 Organizational Structure

