

State of Alaska
FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

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 (PREA) through education and proactive procedures to address enhanced safety and compliance.

Continued with the third year of pilot sex offender treatment program being offered in a pretrial setting. The program is an on-site outpatient-based treatment program at AMCC. Rural resident sex offenders with 24 to 18 months prior to release are staged at AMCC and offered services. They are given services upon their release offering continuity of care with the same provider.

Continued the Vivitrol Intervention Program (VIP). Inmates are screened and provided education pertaining to medication-assisted treatment. The VIP is intended to prevent relapse to opioid or alcohol dependence, following detoxification. This program reduces cravings for and blocks the effects of ingested opioids or alcohol and is available for sentenced or unsentenced inmates.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

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
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Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	3,933,012
Part-time	0	0	COLA	6,216
Nonpermanent	0	0	Premium Pay	163,690
			Annual Benefits	2,298,836
			<i>Less 2.79% Vacancy Factor</i>	<i>(178,854)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	6,222,900

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 II	0	0	0	21	21
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,076.1	6,036.3	6,036.3	6,216.7	6,222.9	6.2	0.1%
72000 Travel	9.3	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	284.2	188.0	188.0	188.0	216.6	28.6	15.2%
74000 Commodities	475.4	199.4	199.4	199.4	199.4	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	6,845.0	6,442.7	6,442.7	6,623.1	6,657.9	34.8	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,604.5	1,604.5	1,604.5	0.0	-1,604.5	-100.0%
1004 Gen Fund (UGF)	6,834.6	4,813.3	4,813.3	4,993.7	6,633.0	1,639.3	32.8%
1007 I/A Rcpts (Other)	10.4	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	6,834.6	6,417.8	6,417.8	6,598.2	6,633.0	34.8	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10.4	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	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
1001 CBR Fund		1,604.5										
1004 Gen Fund		4,813.3										
1007 I/A Rcpts		24.9										
Subtotal		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.4										
Subtotal		6,623.1	6,216.7	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.2												

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	
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
1004 Gen Fund	Trin	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office

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		
										PFT	PPT	NP
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit

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		
										PFT	PPT	NP
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,604.5										
1004 Gen Fund		1,604.5										
	Totals	6,657.9	6,222.9	19.0	216.6	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		9.3	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			9.3	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	9.3	18.8	18.8
2002	Out of State Employee Travel	Travel out of state for Correctional Superintendent to attend continuing education and training classes.	0.0	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		284.2	188.0	216.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			284.2	188.0	216.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.5	0.4	0.4
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	1.5	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.5	5.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	14.4	10.0	15.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	1.9	0.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	66.3	30.0	44.2
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals,	9.0	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			284.2	188.0	216.6
		inspections, etc.			
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.	27.7	5.0	5.0
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.	48.4	20.5	17.7
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.	26.7	12.4	38.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	12.8	0.0
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.	29.5	28.2	31.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	8.1	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.	2.4	2.5	1.9
3028	Inter-Agency Americans with Disabilities Act	Admin - Department-wide Americans with Disabilities Act	0.3	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			284.2	188.0	216.6
	Disabilities Act Compliance	(ADA) compliance charges.			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Correct - Anvil Mtn Correctional Center (708)	1.2	0.1	0.1
3036	Inter-Agency Safety	Correct - Administrative Services (697)	2.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	42.1	43.0	43.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		475.4	199.4	199.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			475.4	199.4	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.	25.0	5.0	5.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.1	0.0	0.0
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.	402.2	188.4	188.4
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.3	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	14.8	2.0	2.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	32.0	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			475.4	199.4	199.4
signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.					

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			10.4	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.	10.4	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)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				113.9	107.1	122.3
With Department of Environmental Conservation				0.4	0.4	0.4
With Department of Administration				67.3	63.5	78.7
With Department of Public Safety				0.0	0.1	0.1
With Department of Corrections				4.1	0.1	0.1
With Department of Transportation/Public Facilities				42.1	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.4	0.4	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	26.7	12.4	38.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	12.8	0.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.3	0.3	0.3	
3022	Inter-Agency Human Resources	Admin - Department-wide	29.5	28.2	31.2	
3026	Inter-Agency Insurance	Admin - Department-wide	8.1	7.2	7.2	
3027	Inter-Agency Financial	Admin - Department-wide	2.4	2.5	1.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.1	0.1	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.0	0.1	0.1	
3035	Inter-Agency Other Equipment/Machinery	Correct - Anvil Mtn Correctional Center (708)	1.2	0.1	0.1	
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Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	2.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	42.1	43.0	43.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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 / K	12.0		137,323	0	0	70,711	208,034	208,034
20-4201	Correctional Supervisor	FT	P	SS	Nome	137	18M / N	12.0		121,618	0	0	64,778	186,396	186,396
20-4202	Educ Coord	FT	A	GP	Nome	137	16B / C	12.0		76,258	1,051	0	47,601	124,910	124,910
20-4203	Correctional Officer IV	FT	P	GC	Nome	137	15N	12.0		131,378	0	8,402	71,591	211,371	211,371
20-4204	Correctional Officer IV	FT	P	GC	Nome	137	15F / J	12.0		109,861	0	6,989	62,928	179,778	179,778
20-4205	Correctional Officer IV	FT	P	GC	Nome	137	15M	12.0		126,648	0	8,099	69,690	204,437	204,437
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		98,375	0	6,291	58,325	162,991	162,991
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		107,032	0	6,772	61,777	175,581	175,581
20-4208	Correctional Officer IV	FT	P	GC	Nome	137	15N	12.0		131,378	0	8,402	71,591	211,371	211,371
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		85,482	0	5,462	53,141	144,085	144,085
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		113,475	0	7,026	64,308	184,809	184,809
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		93,010	0	5,854	56,133	154,997	154,997
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13N / O	12.0		116,291	0	7,289	65,471	189,051	189,051
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		113,990	0	7,289	64,602	185,881	185,881
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		98,375	0	6,291	58,325	162,991	162,991
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10B / C	12.0		51,773	713	0	38,350	90,836	90,836
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56B / C	12.0		51,491	0	0	38,140	89,631	89,631
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		105,908	0	6,772	61,353	174,033	174,033
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52J / K	12.0		74,465	0	0	46,819	121,284	121,284
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		107,725	0	6,772	62,039	176,536	176,536
20-4220	Correctional Officer IV	FT	P	GC	Nome	137	15K / L	12.0		121,498	0	0	64,684	186,182	186,182
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		90,056	0	5,646	54,939	150,641	150,641
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		106,041	0	6,772	61,403	174,216	174,216
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		105,908	0	6,772	61,353	174,033	174,033
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13O	12.0		118,238	0	7,561	66,309	192,108	192,108
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		85,410	0	0	51,050	136,460	136,460
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		95,162	0	6,062	57,025	158,249	158,249
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		111,382	0	7,026	63,517	181,925	181,925
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53J	12.0		68,377	0	0	44,519	112,896	112,896
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		85,410	0	5,462	53,114	143,986	143,986
20-4230	Correctional Officer IV	FT	P	GC	Nome	137	15D / E	12.0		102,616	0	0	57,551	160,167	160,167
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53B / C	12.0		59,709	0	0	41,244	100,953	100,953
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17B / C	12.0		84,791	0	0	50,864	135,655	135,655
20-4233	Adult Probation Officer III	FT	P	GP	Nome	137	18J / K	12.0		106,574	1,468	0	59,054	167,096	167,096
20-4234	Office Assistant I	FT	A	GP	Nome	137	8C / D	12.0		46,898	646	0	36,508	84,052	84,052
20-4235	Adult Probation Officer II	FT	P	GP	Nome	137	16N / O	12.0		107,367	1,479	0	59,354	168,200	168,200
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13P	12.0		122,684	0	7,845	68,096	198,625	198,625
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		105,908	0	6,772	61,353	174,033	174,033

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: FY2022 Governor (17280)
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	13F	12.0		94,805	0	6,062	56,890	157,757	157,757
20-6608	Criminal Justice Technician	FT	A	GP	Nome	137	12D / E	12.0		62,322	859	0	42,336	105,517	105,517

				Total			Total Salary Costs:	3,933,012
				Positions	New	Deleted	Total COLA:	6,216
Full Time Positions:	40	0	0				Total Premium Pay:	163,690
Part Time Positions:	0	0	0				Total Benefits:	2,298,836
Non Permanent Positions:	0	0	0					
Positions in Component:	40	0	0				Total Pre-Vacancy:	6,401,754
							Minus Vacancy Adjustment of 2.79%:	(178,854)
							Total Post-Vacancy:	6,222,900
Total Component Months:	480.0						Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	6,222,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,401,754	6,222,900	100.00%
Total PCN Funding:	6,401,754	6,222,900	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 2022 Organizational Structure

