

COMMITTEE REPORT
HOUSE

FURTHER:

(11)

3/3/82

Date:

4/1/82

Mr. Speaker: (Judiciary referral waived 3/8/82)

The Committee on FINANCE has had SSHB 590

"An Act increasing the number of superior court judges."

under consideration and ~~(a majority of the committee)~~ ~~(the committee)~~ reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for _____ same title
 new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note (2)
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING

DO PASS

Robert Adams

Robert Stewart

Robert K...

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MEMBERS HAVING

OTHER RECOMMENDATIONS:

Robert Adams
CHAIRMAN

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SSHB 590

Title increasing the number of superior court judges.

Requested by House Finance Committee Date April 1, 1982

II. FISCAL DETAIL

Agency Affected Department of Health & Social Services

Program Category Affected Offender Confinement Reformation & Supervisor

BRU, Program, Or Subprogram(s) Affected Probation & Community Programs

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		88.5	111.6			
200 TRAVEL		22.6	9.0			
300 CONTRACTUAL		28.8	11.0			
400 COMMODITIES		1.9	2.0			
500 EQUIPMENT		3.5				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		145.3	133.6			

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		145.3	133.6			
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME		2	2			
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

Two probation officers will cost a minimum of \$145,300 to operate for ten months in FY 83 and approximately \$133,600 in operate in FY 84.

The probation officers in Barrow and Wrangell will be functioning in one officer offices in remote locations. Therefore the Probation Officer III classification will be necessary. FY 83 costs are figured for a 10 month period to adjust for time necessary to establish the positions and select and transfer officers to these locations. FY 84 costs include 12 months funding for the Probation Officers' salaries, office space rent, deletion of first year moving expenses and purchase of Highway working capital fund vehicles, and application of 5% inflation rate.

IV. DATE 4/1/82

PREPARED BY Bob Schroeder, Fiscal Analyst
AGENCY Legislative Finance

Original: Legislative Finance
cc: Budget and Management

PHONE 465-3795

Prime Sponsor (First Legislator Named)

33-001 (Rev. 12/81)

Probation Officer III Wrangell		10 month cost
Annual Salary @ \$2998/mo.	\$35,976	\$29,980
Variable Benefits @ 16.63%	5,983	4,986
Supplemental Benefits @6.13%	2,205	1,839
Health Insurance @ \$183/mo.	2,196	1,830
	<u>\$46,360</u>	<u>\$38,635</u>

Travel

Employee moving expense	\$ 6,000
Field Travel	<u>3,600</u>
	9,600

Contractual Services

Space Expense	
120 sq.ft./ \$1.10 sq.ft./mo.	\$ 1,320
Communications & Other Expenses	1,000
Highway Working Capital fund Vehicle Purchase & operating costs	10,000
	<u>\$12,320</u>

Commodities

Office Supplies, statutes, rules, etc.	900
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Equipment

Desk, chair, typewriter, file cabinet, etc.	\$ 1,500
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TOTAL \$66,455

ONE TIME ITEMS

Moving Expenses	\$6,000
H.W.C.F. Vehicle Purchase	<u>7,600</u>
	\$13,600

<u>Probation Officer III Barrow</u>		10 month cost
Annual Salary @ 3917/mo. =	47,004	\$ 39,170
Variable Benefits @ 16.63%	7,817	6,514
Supplemental Bene. @ 6.13%	2,881	2,401
Health Insurance @ 183/mo.	2,196	1,830
	<u>\$59,898</u>	<u>\$ 49,915</u>
 <u>Travel</u>		
Employee moving expense		\$ 8,000
Field Travel		<u>5,000</u>
		\$ 13,000
 <u>Contractual Services</u>		
Space Expense - 120 sq. ft. @ \$2.77/sq.ft./mo. at Ukpeagvik Inupiat Corp.		3,320
Communications & other expenses		1,200
Highway Working Capital Fund vehicle & operating costs		12,000
		<u>\$ 16,520</u>
 <u>Commodities</u>		
Office Supplies, statutes, rules, etc.		1,000
 <u>Equipment</u>		
Desk, chair, typewriter, file cabinet, etc.		<u>2,000</u>
	Total	\$ 82,435

ONE TIME ITEMS

Moving expense	\$8,000
H.W.C.F. Vehicle Purchase	<u>9,500</u>
	\$17,500

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SSHB. 590

Title An Act Relating to the Numbers of District & Superior Court Judge

Requested by House Finance Date 3/26/82

II. FISCAL DETAIL

Agency Affected Alaska Court System

Program Category Affected Administration of Justice

BRU, Program, Or Subprogram(s) Affected Trial Courts

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		341.7	438.8	469.5	502.4	537.6
200 TRAVEL		13.0	4.4	4.8	5.3	5.8
300 CONTRACTUAL						
400 COMMODITIES		4.5	4.9	5.3	5.8	6.3
500 EQUIPMENT		15.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		374.2	448.1	479.6	513.5	549.7

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		374.2	448.1	479.6	513.5	549.7
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME		5	5	5	5	5
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

This bill will create superior court judge positions in Barrow and Palmer and will upgrade the Wrangell District Court judge position to the Superior Court level

IV. DATE 3/30/82

PREPARED BY Robert G. Fisher

AGENCY Alaska Court System

Original: Legislative Finance

PHONE 264-0561

cc: Budget and Management

Prime Sponsor (First Legislator Named)

33-001 (Rev. 12/81)

FY 83 COST OF IMPLEMENTING SPONSOR SUBSTITUTE FOR HB 590

	<u>BARROW</u>	<u>PALMER</u>	<u>WRANGELL</u>
JUDGE			(Upgrade)
Salary	\$ 78,600 (5)	\$ 69,240	\$ 9,396
Benefits:			
JRS, Accident, W.C.,			
T.L. (1.0648)	83,693	73,727	10,005
HI	2,196	2,196	-
SBS	2,188	2,188	-
TOTAL	<u>\$166,677</u>	<u>\$147,352</u>	<u>\$ 19,401</u>
 SECRETARY/IN-COURT CLERK			
Salary (12B)	29,460	22,440	
Benefits:			
Variable	4,608	3,510	
SBS	1,806	1,376	
HI	2,196	2,196	
TOTAL	<u>\$ 38,070</u>	<u>\$ 29,522</u>	
 CLERK UPGRADE:			
Fulltime, Range 12B			22,400
Part-time, Range 10B			(14,958)
(9 months)			<u>\$ 7,442</u>
Salary Difference			
Benefits Difference (Variable & SBS)			<u>1,620</u>
			<u>\$ 9,062</u>
 TOTAL PERSONAL SERVICES	204,747	176,873	28,463
 LESS: Two Months			
Recruitment time	<u>(34,200)</u>	<u>(29,480)</u>	<u>(4,744)</u>
 FIRST YEAR FUNDING	\$170,547	\$147,393	\$ 23,719
 TRAVEL (Including Moving			
Expense)	9,000	4,000	-
COMMODITIES	2,000	2,000	500
EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
 TOTAL FY 83 BUDGET	<u>\$188,547</u>	<u>\$160,393</u>	<u>\$ 25,219</u>

Introduced: 2/10/82
Referred: Judiciary and
Finance

1 IN THE HOUSE

BY HAUGEN

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SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 590
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act increasing the number of superior court judges."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

* Section 1. AS 22.10.120 is amended to read:

Sec. 22.10.120. NUMBER OF JUDGES. The superior court consists of
26 [23] judges, five [FOUR] of whom shall be judges in the first judicial
district, three [TWO] of whom shall be judges in the second judicial
district, 13 [12] of whom shall be judges in the third judicial district,
and five of whom shall be judges in the fourth judicial district. At
the time of submitting the names of nominees to the governor to fill a
vacancy on the superior court bench, the judicial council shall also
designate the district in which the appointee is to reside and serve.

Introduced: 2/10/82
Referred: Judiciary and
Finance

1 IN THE HOUSE

BY HAUGEN

2 SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 590

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act increasing the number of superior court judges."

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 * Section 1. AS 22.10.120 is amended to read:

9 Sec. 22.10.120. NUMBER OF JUDGES. The superior court consists of
10 26 [23] judges, five [FOUR] of whom shall be judges in the first judicial
11 district, three [TWO] of whom shall be judges in the second judicial
12 district, 13 [12] of whom shall be judges in the third judicial district,
13 and five of whom shall be judges in the fourth judicial district. At
14 the time of submitting the names of nominees to the governor to fill a
15 vacancy on the superior court bench, the judicial council shall also
16 designate the district in which the appointee is to reside and serve.

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THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

HB 590

I. REQUEST

Bill/Resolution No. SS HB 590

Title An Act Relating to the Number of Superior Court Judges

Requested by _____ Date 2/17/82

II. FISCAL DETAIL

Agency Affected Administration - Division of Retirement & Benefits

Program Category Affected Centralized Administrative Services

BRU, Program, or Subprogram(s) Affected Retirement & Benefits (JRS)

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
100 RETIREMENT BENEFITS		91.6	98.5	105.9	113.8	122.3
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		91.6	98.5	105.9	113.8	122.3

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		91.6	98.5	105.9	113.8	122.3
FEDERAL FUNDS						
VETERAN'S FUND						
FISH & GAME FUND						
HIGHWAY FUND						
AIRPORT FUND						
CAPITAL FUND						
PERS						

POSITIONS NONE

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- It would be necessary for the State to contribute 45.63% of each new judge's base compensation to pay for their future retirement benefits.
- This fiscal note is based upon:
 - increasing the number of superior court judges by 3.
 - the current annual base salary of a superior court judge of \$66,900.
 - an annual retirement benefit costing \$30,526 per year of service for each judge.
 - annual salary increasing by 7.5%
- This fiscal note does not include the cost of the salary for the 3 additional judges.

Paul B. Arnoldt

IV. DATE February 11, 1982

PREPARED BY

Paul B. Arnoldt

AGENCY

Division of Retirement & Benefits

Original: Legislative Finance

PHONE

465-4460

cc: Budget and Management

Prime Sponsor (First Legislator Named) Representative Haugen
Office of the Governor (Keith Specking)

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

HB 590

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HB 590

Title An Act Relating to the Number of Superior Court Judges

Requested by _____ Date 2/17/82

II. FISCAL DETAIL

Agency Affected Administration - Division of Retirement & Benefits

Program Category Affected Centralized Administrative Services

BRU, Program, or Subprogram(s) Affected Retirement & Benefits (JRS)

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
100 RETIREMENT BENEFITS		30.5	32.8	35.3	37.9	40.7
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		30.5	32.8	35.3	37.9	40.7

FUNDING (Thousands of Dollars)

GENERAL FUND		30.5	32.8	35.3	37.9	40.7
FEDERAL FUNDS						
VETERAN'S FUND						
FISH & GAME FUND						
HIGHWAY FUND						
AIRPORT FUND						
CAPITAL FUND						
PERS						

POSITIONS NONE

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

- It would be necessary for the State to contribute 45.63% of each new judge's base compensation to pay for their future retirement benefits.
- This fiscal note is based upon:
 - increasing the number of superior court judges by 1.
 - the current annual base salary of a superior court judge of \$66,900.
 - an annual retirement benefit costing \$30,526 per year of service for each judge.
 - annual salary increasing by 7.5%
- This fiscal note does not include the cost of the salary for the 1 additional judge.

Paul B. Arnoldt

IV. DATE February 11, 1982 PREPARED BY Paul B. Arnoldt

AGENCY Division of Retirement & Benefits

Original: Legislative Finance PHONE 465-4460

cc: Budget and Management
Prime Sponsor (First Legislator Named) Representative Haugen
Office of the Governor (Keith Specking)

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST
Bill/Resolution No. "Sponsor Substitute for House Bill No. 590"
Title "An Act increasing the number of Superior Court Judges"
Requested by Representative E. Haugen Date February 10, 1982

II. FISCAL DETAIL
Agency Affected Department of Health & Social Services
Program Category Affected Offender Confinement, Reformation & Supervision
BRU, Program, Or Subprogram(s) Affected Probation & Community Programs
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		163.5	175.0	187.2	200.3	214.3
200 TRAVEL		32.9	16.2	17.7	19.3	21.0
300 CONTRACTUAL		44.7	25.0	27.2	29.7	32.3
400 COMMODITIES		3.3	3.6	3.9	4.2	4.6
500 EQUIPMENT		8.9				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	253.3	219.8	236.0	253.5	272.2

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND	-0-	253.3	219.8	236.0	253.5	272.2
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME	-0-	4	4	4	4	4
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

A. It has been the experience of the Division of Adult Corrections that whenever a new judgeship and court is created at the Superior Court level in a remote location of the state, a full workload for a district probation office is created. Therefore, creating superior court judgeships in Barrow and Wrangell will result in the requirement for new district offices in these two communities. Each office must be staffed with a Probation Officer III, with the clerical support of a Clerk Typist III. Since a district probation office exists in Palmer, no additional staff will be required for the new Superior Court judgeship in the Third Judicial District.

B. First year costs include \$21,800 for the purchase of two vehicles for the Department of Transportation/Public Facilities Highway Working Capital Fund, \$8,900 for office equipment for the four

IV. DATE February 16, 1982 PREPARED BY Roger C. Lange
AGENCY Division of Adult Corrections

Original: Legislative Finance PHONE 465-3376
cc: Budget and Management
Prime Sponsor (First Legislator Named)

33-001 (Rev. 12/81)

Roger C. Lange
JCC

"Sponsor Substitute for House Bill No. 590"
Continuation

positions and \$18,000 for moving promoted employees to Barrow and Wrangell. These one time costs were not carried forward into FY 1984 and subsequent years.

C. Inflation was assumed to be 9% from year to year for all expenditure object groups, with the exception of Personal Services where 7% was used.

D. Personal Services Costs:

Probation Officer III - Barrow

Annual Salary	at \$3917/mo.	\$47,004
Variable Benefits	at 16.63%	7,817
Supplemental Benefits	at 6.13%	2,881
Health Insurance	at \$ 183/mo.	2,196
TOTAL		<u>\$59,898</u>

Probation Officer III - Wrangell

Annual Salary	at \$2998/mo.	\$35,976
Variable Benefits	at 16.63%	5,983
Supplemental Benefits	at 6.13%	2,205
Health Insurance	at \$ 183/mo.	2,196
TOTAL		<u>\$46,360</u>

Clerk-Typist III - Barrow

Annual Salary	at \$2010/mo.	\$24,120
Variable Benefits	at 16.63%	4,011
Supplemental Benefits	at 6.13%	1,479
Health Insurance	at \$ 183/mo.	2,196
TOTAL		<u>\$31,806</u>

Clerk-Typist III - Wrangell

Annual Salary	at \$1570/mo.	\$18,936
Variable Benefits	at 16.63%	3,149
Supplemental Benefits	at 6.13%	1,161
Health Insurance	at \$ 183/mo.	2,196
TOTAL		<u>\$25,442</u>

TOTAL SALARIES \$163,506

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST
Bill/Resolution No. SS HB 590
Title "An Act increasing the number of superior court judges."
Requested by _____ Date _____

II. FISCAL DETAIL
Agency Affected Department of Health and Social Services
Program Category Affected Administration of Justice & Social Services
BRU, Program, Or Subprogram(s) Affected Youth Svces., 2nd & 4th Dist., Soc. Svces.
(Note: If more than one budget component is affected, separate line-item So. Reg. amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		44.7	48.7	53.1	57.9	63.1
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES		.4	.4	.5	.5	.6
500 EQUIPMENT		14.9				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		60.0	49.1	53.6	58.4	63.7

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		60.0	49.1	53.6	58.4	63.7
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME		2.0	2.0	2.0	2.0	2.0
PART TIME		(1.0)				
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

Youth Services, 2nd and 4th Districts of Family and Youth Services, Barrow:

In Barrow the Divisions staff consists of a social work supervisor, two social workers, and one probation officer (new in FY 82). The office handles one of the highest caseloads in the State. In March, 1981 the Division began serving delinquents through the local office rather than on an itinerant basis. Within two months the office had a full caseload of delinquent youth. The addition of a superior court judge would further increase the office workload. The Department feels this increase in workload, along with the already high caseload, necessitates the addition of a Clerk Typist III, as well as a vehicle for the Barrow office.

CONTINUED ON PAGE 2

IV. DATE February 17, 1982 PREPARED BY *James Edgar White* for John R. Pugh, Director
AGENCY Division of Family & Youth Services
Original: Legislative Finance PHONE 468-3170
cc: Budget and Management
Prime Sponsor (First Legislator Named)
33-001 (Rev. 12/81)

Fiscal Year 83 costs are as follows (future years estimates include a 9% inflation factor):

Personal Services

Clerk Typist III, Barrow 8B	\$2,010/mo. x 12 =	\$24,120
	Benefits .1663	4,011
	SBP .0613	1,479
	HI 183 x 12	2,196
		<u>\$31,806</u>

Commodities

General Office Supplies	\$	400
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Equipment

DOT Vehicle Purchase		\$14,000
Desk	\$580	
Chair	270	
	<u>\$850</u>	
Freight 5%	43	
	<u>\$893</u>	
		893
		<u>\$14,893</u>

TOTAL COSTS:		<u>\$47,099</u>
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Social Services, Southern Region, Wrangell:

The addition of a superior court judge in Wrangell would increase the number of legal documents required to be submitted by the Wrangell office of the Division of Family and Youth Services. To meet the increased workload, the existing Clerk Typist III position must be upgraded from part-time to full-time.

Salary	\$1,502/mo. x 6 mos. =	\$ 9,012
Benefits	at .1655 =	1,491
Supp. Benefits	at .0613 =	552
Health Ins.	at \$150/mo. =	1,800
		<u>\$12,885</u>

1	POSITION TITLE Clerk Typist III				RANGE/STEP 8B	BARG. UNIT GGU	LOCATION Wrangell	GOV.	APPROV.	DISAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 6	RP No.	PCN No. 3399	PRIORITY	FORM 12	PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT	JUSTIFICATION: The increase of this position from part-time to full-time will be required to provide all clerical support functions for the Family Service office in Wrangell. The increased caseload will result in an additional workload in case record transcription, documents for court hearings, filing, recordkeeping and other related functions.					
	1	2	3							
4	PERSONAL SERVICES: SALARY		9,012							
5	BENEFITS		1,491							
6	SBS		552							
7	FIXED BENEFITS		1,800							
8	TOTAL PERSONAL SERVICES		01	12,885						
9	TRAVEL		02							
10	CONTRACTUAL		03							
11	COMMODITIES		04							
12	EQUIPMENT		05							
13	OTHER									
14	TOTAL COST			12,885						
	RECEIPT CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		12,885						
18		I-A RCPTS. 1005								
19		PGM RCPTS 1028								
20		OTHER								
21	CONTINUATION	FOR B&M USE ONLY								
22	ADDITION									
4A KEY NUMBER _____ COLUMN NO. _____										

AGENCY Department of Health and Social Services PROGRAM Soc. & Econ. Asst. for the Gen. Pop.

BRU Social Services

COMPONENT Southern Region

Page 2 of 2

REVISED
DATE _____

13 REQUEST FOR NEW
POSITION

FY 83

1	POSITION TITLE Clerk Typist III				RANGE/STEP 8B	BARG. UNIT. GGU	LOCATION Barrow	GOV.	APPROV.	DIBAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY		FORM 12 PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION: This position will provide the sole clerical support for the Barrow office of the Division of Family and Youth Services, which is presently comprised of four professional staff.				
	1	2	3							
4	PERSONAL SERVICES: SALARY		24,120							
5	BENEFITS		4,011							
6	SBS		1,479							
7	FIXED BENEFITS		2,196							
8	TOTAL PERSONAL SERVICES		01	31,806						
9	TRAVEL		02							
10	CONTRACTUAL		03							
11	COMMODITIES		04	400						
12	EQUIPMENT		05	14,893						
13	OTHER									
14	TOTAL COST			47,099						
	RECEIPT CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		47,099						
18		I-A RCPTS. 1005								
19		PGM RCPTS 1028								
20		OTHER								
21	CONTINUATION		FOR B&M USE ONLY							
22	ADDITION									
4A KEY NUMBER _____				COLUMN NO. _____						

AGENCY Department of Health and Social Services PROGRAM Administration of Justice

Youth Services

BRJ _____

Second and Fourth Districts

COMPONENT _____

Page 1 of 2 REVISED DATE _____

13 REQUEST FOR NEW POSITION.

FY 83

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. Sponsor Substitute for House Bill No. 590
 Title "An Act increasing the number of Superior Court Judges."
 Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Department of Public Safety
 Program Category Affected Administration of Justice
 BRU, Program, Or Subprogram(s) Affected Alaska State Troopers
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Source)						
Total	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						
Total	-0-	-0-	-0-	-0-	-0-	-0-

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

No Fiscal impact is anticipated.

IV. DATE February 18, 1982 PREPARED BY *Francis C. Allan*
 AGENCY Department of Public Safety
 Original: Legislative Finance PHONE 269-5691
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. SSHB. 590
 Title An Act Relating to the Numbers of District & Superior Court Judge
 Requested by House Finance Date 3/26/82

II. FISCAL DETAIL
 Agency Affected Alaska Court System
 Program Category Affected Administration of Justice
 BRU, Program, Or Subprogram(s) Affected Trial Courts
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		341.7	438.8	469.5	502.4	537.6
200 TRAVEL		13.0	4.4	4.8	5.3	5.8
300 CONTRACTUAL						
400 COMMODITIES		4.5	4.9	5.3	5.8	6.3
500 EQUIPMENT		15.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		374.2	448.1	479.6	513.5	549.7

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		374.2	448.1	479.6	513.5	549.7
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME		5	5	5	5	5
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

This bill will create superior court judge positions in Barrow and Palmer and will upgrade the Wrangell District Court judge position to the Superior Court level

IV. DATE 3/30/82 PREPARED BY Robert G. Fisher
 AGENCY Alaska Court System
 Original: Legislative Finance PHONE 264-0561
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)

FY 83 COST OF IMPLEMENTING SPONSOR SUBSTITUTE FOR HB 590

	<u>BARROW</u>	<u>PALMER</u>	<u>WRANGELL</u>
JUDGE			(Upgrade)
Salary	\$ 78,600 (5)	\$ 69,240	\$ 9,396
Benefits:			
JRS, Accident, W.C.,			
T.L. (1.0648)	83,693	73,727	10,005
HI	2,196	2,196	-
SBS	2,188	2,188	-
TOTAL	<u>\$166,677</u>	<u>\$147,352</u>	<u>\$ 19,401</u>
SECRETARY/IN-COURT CLERK			
Salary (12B)	29,460	22,440	
Benefits:			
Variable	4,608	3,510	
SBS	1,806	1,376	
HI	2,196	2,196	
TOTAL	<u>\$ 38,070</u>	<u>\$ 29,522</u>	
CLERK UPGRADE:			
Fulltime, Range 12B			22,400
Part-time, Range 10B			
(9 months)			(14,958)
Salary Difference			<u>\$ 7,442</u>
Benefits Difference (Variable & SBS)			<u>1,620</u>
			<u>\$ 9,062</u>
TOTAL PERSONAL SERVICES	204,747	176,873	28,463
LESS: Two Months			
Recruitment time	<u>(34,200)</u>	<u>(29,480)</u>	<u>(4,744)</u>
FIRST YEAR FUNDING	\$170,547	\$147,393	\$ 23,719
TRAVEL (Including Moving			
Expense)	9,000	4,000	-
COMMODITIES	2,000	2,000	500
EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
TOTAL FY 83 BUDGET	<u>\$188,547</u>	<u>\$160,393</u>	<u>\$ 25,219</u>

Introduced: 5/22/81
Referred: Judiciary and
Finance

1 IN THE HOUSE

BY HAUGEN

2 HOUSE BILL NO. 590

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to the number of superior court
7 judges; and providing for an effective date."

8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

9 * Section 1. AS 22.10.120 is amended to read:

10 Sec. 22.10.120. NUMBER OF JUDGES. The superior court consists
11 of 24 [23] judges, five [FOUR] of whom shall be judges in the first
12 judicial district, two of whom shall be judges in the second judicial
13 district, 12 of whom shall be judges in the third judicial district,
14 and five of whom shall be judges in the fourth judicial district. At
15 the time of submitting the names of nominees to the governor to fill a
16 vacancy on the superior court bench, the judicial council shall also
17 designate the district in which the appointee is to reside and serve.

18 * Sec. 2. This Act takes effect July 1, 1981.
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ASSETS
 REGION OF JUDICIAL
 BRU Program of
 (Note: If more than one budget component is affected, list each component.)
 FY 83 COST OF IMPLEMENTING SPONSOR SUBSTITUTE FOR HB 590

	<u>BARROW</u>	<u>PALMER</u>	<u>WRANGELL</u>
JUDGE			(Upgrade)
Salary	\$ 78,600 (5)	\$ 69,240	\$ 9,396
Benefits:			
JRS, Accident, W.C.,			
T.L. (1.0648)	83,693	73,727	10,005
HI	2,196	2,196	-
SBS	2,188	2,188	-
TOTAL	<u>\$166,677</u>	<u>\$147,352</u>	<u>\$ 19,401</u>
SECRETARY/IN-COURT CLERK			
Salary (12B)	29,460	22,440	
Benefits:			
Variable	4,608	3,510	
SBS	1,806	1,376	
HI	2,196	2,196	
TOTAL	<u>\$ 38,070</u>	<u>\$ 29,522</u>	
CLERK UPGRADE:			
Fulltime, Range 12B			22,400
Part-time, Range 10B			(14,958)
(9 months)			<u>\$ 7,442</u>
Salary Difference			
Benefits Difference (Variable & SBS)			<u>1,620</u>
			<u>\$ 9,062</u>
TOTAL PERSONAL SERVICES	204,747	176,873	28,463
LESS: Two Months Recruitment time	<u>(34,200)</u>	<u>(29,480)</u>	<u>(4,744)</u>
FIRST YEAR FUNDING	\$170,547	\$147,393	\$ 23,719
TRAVEL (Including Moving Expense)	9,000	4,000	-
COMMODITIES	2,000	2,000	500
EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
TOTAL FY 83 BUDGET	<u>\$188,547</u>	<u>\$160,393</u>	<u>\$ 25,219</u>

Introduced: 5/22/81
Referred: Judiciary and
Finance

1 IN THE HOUSE

BY HAUGEN

2 HOUSE BILL NO. 590

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to the number of superior court
7 judges; and providing for an effective date."

8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

9 * Section 1. AS 22.10.120 is amended to read:

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11 of 24 [23] judges, five [FOUR] of whom shall be judges in the first
12 judicial district, two of whom shall be judges in the second judicial
13 district, 12 of whom shall be judges in the third judicial district,
14 and five of whom shall be judges in the fourth judicial district. At
15 the time of submitting the names of nominees to the governor to fill a
16 vacancy on the superior court bench, the judicial council shall also
17 designate the district in which the appointee is to reside and serve.

18 * Sec. 2. This Act takes effect July 1, 1981.

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THE LEGISLATURE OF THE STATE OF ALASKA
 TWELFTH LEGISLATURE
 CORRECTED
 FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 590
 Title An Act increasing the number of superior court judges
 Requested by Haugen Date 5/22/81

II. FISCAL DETAIL

Agency Affected Health and Social Services
 Program Category Affected Adult Confinement, Reformation and Supervision
 BRU, Program, Or Subprogram(s) Affected Adult Probation & Community Programs
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		65.5	71.3	78.1	85.0	92.6
200 TRAVEL		3.0	3.3	3.6	3.9	4.2
300 CONTRACTUAL		25.8	19.4	21.1	23.1	25.1
400 COMMODITIES		1.4	1.5	1.7	1.8	2.0
500 EQUIPMENT		4.0	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		99.7	95.5	104.5	113.8	123.9

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		99.7	95.5	104.5	113.8	123.9
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME		2	2	2	2	2
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

A. Assumptions

1. With the creation of a judgeship in Wrangell, a full probation work load will result. To carry out the prescribed duties, one Probation Officer III and one Clerk Typist III will be required.
2. A vehicle will be required by the Probation Officer.
3. Since there is no Adult Probation Officer existing in Wrangell, approximately 400 square feet of space will have to be leased.

IV. DATE FEBRUARY 3, 1982 PREPARED BY Roger C. Lange
 AGENCY Division of Adult Corrections, H&SS
 Original: Legislative Finance PHONE 465-3376
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)

Roger C. Lange
 JCC

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

HB 590

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 590
Title "An Act relating to the number of Superior Court Judges...."
Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected Department of Public Safety
Program Category Affected Administration of Justice
BRU, Program, Or Subprogram(s) Affected Alaska State Troopers
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Source)						
	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME						
PART TIME						
TEMPORARY						
	-0-	-0-	-0-	-0-	-0-	-0-

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

No Fiscal Impact.

IV. DATE February 2, 1982 PREPARED BY Francis C. Allan
AGENCY Department of Public Safety
Original: Legislative Finance PHONE 269-5691
cc: Budget and Management
Prime Sponsor (First Legislator Named)
33-001 (Rev. 12/81)

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 590
Title "An Act relating to the number of superior court judges "
Requested by Haugen Date 5/22/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services
Program Category Affected Social Services
BRU, Program, Or Subprogram(s) Affected Social Services
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Source)	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART TIME	-0-	-0-	-0-	-0-	-0-	-0-
TEMPORARY	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

House Bill No. 590 has no fiscal impact on the Department of Health and Social Services.

IV. DATE 2/1/82 PREPARED BY John R. Pugh John R. Pugh, Director
AGENCY Division of Family & Youth Services
Original: Legislative Finance PHONE 465-3170
cc: Budget and Management
Prime Sponsor (First Legislator Named)
33-001 (Rev. 12/81)

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

HB 590

I. REQUEST

Bill/Resolution No. HB 590
 Title An Act Relating to the Number of Superior Court Judges
 Requested by House Judiciary Committee Date 1/29/82

II. FISCAL DETAIL

Agency Affected Alaska Court System
 Program Category Affected Administration of Justice
 BRU, Program, Or Subprogram(s) Affected Trial Courts
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES		24.6	27.0	29.7	32.6	35.8
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		24.6	27.0	29.7	32.6	35.8

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND		24.6	27.0	29.7	32.6	35.8
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME						
PART TIME		.3	.3	.3	.3	.3
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

See attached analysis.

IV. DATE 1/29/82 PREPARED BY Richard P. Barrier
 AGENCY Alaska Court System
 Original: Legislative Finance PHONE 264-0545
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)

WRANGELL JUDICIAL UPGRADE TO SUPERIOR COURT JUDGE

JUDICIAL SALARY DIFFERENTIAL:

Superior Court Judge	\$69,240
District Court Judge	<u>59,844</u>
Difference	9,396
Variable Benefits (JRS & variable--1.0648)	<u>10,004</u>
COST TO UPGRADE JUDGE	<u>19,400</u>

CLERK UPGRADE:

Full Time, Range 10	17,196
Part Time, Range 10 (9 months)	<u>12,897</u>
Salary Difference	4,299
Variable Benefits (PERS, SBS, etc.)	<u>936</u>
COST TO UPGRADE CLERK	<u>5,235</u>

TOTAL COST \$24,635

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST No. 3
 Bill/Resolution No. House Bill No. 590 (Page 1 of 2)
 Title An Act increasing the number of superior court judges
 Requested by Haugen Date 5/22/81

II. FISCAL DETAIL
 Agency Affected Health and Social Services
 Program Category Affected Offender Confinement, Reformation and Supervision
 BRU, Program, or Subprogram(s) Affected Adult Probation & Community Programs
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES		60.3	65.7	71.6	78.1	85.1
200 TRAVEL		3.0	3.3	3.6	3.9	4.2
300 CONTRACTUAL		25.8	19.4	21.1	23.1	25.1
400 COMMODITIES		1.4	1.5	1.7	1.8	2.0
500 EQUIPMENT		4.0	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		94.5	89.9	98.0	106.9	116.4

FUNDING (Thousands of Dollars)

GENERAL FUND		94.5	89.9	98.0	106.9	116.4
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		2	2	2	2	2
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

A. Assumptions

1. With the creation of a judgeship in Wrangell, a full probation work load will result. To carry out the prescribed duties, one Probation Officer II and one Clerk Typist III will be required.
2. A vehicle will be required by the Probation Officer.
3. Since there is no Adult Probation Office existing in Wrangell, approximately 400 square feet of space will have to be leased.

IV. DATE June 5, 1981 PREPARED BY Roger C. Lange *Roger C. Lange*

AGENCY Division of Adult Corrections, H&SS

PHONE 465-3376

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named) M&B Approval

Date

B. Expenditures

No. 3
(Page 2 of 2)

1. Personal Services	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
Probation Officer II	\$28,536	\$ 8,272	\$36,808
Clerk Typist III	<u>17,700</u>	<u>5,814</u>	<u>23,514</u>
	\$46,236	\$14,086	\$60,322
2. Travel			
Probation Officer field and administrative			
	Travel		\$ 3,000
3. Contractual			
Telephone, Postage, Repairs, Utilities		\$2,800	
Rent 400 sq. ft. x \$1.75 x 12 =		8,400	
Copier Rental		2,400	
Vehicle DOT HWCF			
Purchase Cost - \$8,000			
Monthly Rental & Mileage - \$3,948		11,948	
Insurance		<u>226</u>	
			\$25,774
4. Commodities			
Office Supplies			\$ 1,400
5. Office Equipment			
Desks, Chairs, Dictation Equipment			
Typewriter, File Cabinet			<u>\$ 3,976</u>
	Total		\$94,472

C. Inflation was estimated at a constant 9% per year for years subsequent to FY 1982.

D. One time expenditures of car and office equipment were deducted for FY 1983 computations.

FISCAL NOTE

No. 2 (Page 1 of 1)

I. REQUEST

Bill/Resolution No. _____ House Bill No. 590
 Title "An Act relating to the number of superior court judges."
 Requested by Haugen Date 5/22/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services
 Program Category Affected Social Services
 BRU, Program, or Subprogram(s) Affected Social Services
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES		12.9	14.1	15.4	16.8	18.3
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		12.9	14.1	15.4	16.8	18.3

FUNDING (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
GENERAL FUND		12.9	14.1	15.4	16.8	18.3
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FULL TIME		1.0	1.0	1.0	1.0	1.0
PART TIME		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Enactment of House Bill No. 590 would increase the legal documents required to be submitted by the Division of Family and Youth Services. Upgrading the only existing Clerk Typist III, PCN 06-3399, from part-time to full-time would meet the additional workload. Personal Services costs are as follows:

Salary	\$1,502/mo. x 6 mos. =	\$9,012
Benefits	at .1655 =	1,491
Supp. Benefits	at .06/3 =	552
Health Ins.	at \$150/mo. =	1,800
		<u>\$12,885</u>

IV. DATE 5/22/81 PREPARED BY John R. Pugh, Director
 AGENCY Division of Family and Youth Services
 PHONE 465-3170
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named) _____ M&B Approval _____ Date 5/25/81