

H

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NORTH SLOPE BOROUGH  
P. O. BOX 69  
BARROW, ALASKA 99723  
TELEPHONE (907) 852-2611

*Mark*  
*4-21-81*  
*ARR*

April 16, 1981

*Is this a  
duplication? of State funds*

The Honorable Al Adams  
House of Representatives  
Pouch V  
Juneau, Alaska 99811

Dear Sir:

Detailed below is a schedule of estimated costs involved in the Borough's monitoring, planning, management and environmental protection program for the Haul Road. Please note that we have differentiated between basic administrative work and emergency support (i.e., medical services and public safety) but this in no way implies that the emergency support receives lesser priority.

STAFF AND RESPONSIBILITIES

SALARY

- |   |   |          |
|---|---|----------|
| 1 | PLANNER - Update comprehensive plan, zoning, historic analysis  | \$65,000 |
| 1 | EPO OFFICER - Monitor spills, streams, culverts, camp clean-up and operation, and gravel use  | 60,000   |
| 2 | SUBSISTENCE & WILDLIFE OFFICERS - Analyze caribou migration patterns and impact of road and corridor use on all subsistence species and habitat | 120,000  |
| 1 | VILLAGE LIAISON - Establish and maintain 2-way communications on haul road uses with villages of Anaktuvuk Pass, Nuiqsut and Kaktovik           | 50,000   |

SUBTOTAL: \$295,000

TRAVEL - Per diem, etc. 50,000  
VEHICLES, FIELD EQUIPMENT, ETC. 75,000  
SUBTOTAL: \$420,000

*1 -  
5 mi -*

*Grand list site*  
←  
?

CONTRACT WORK

CONTRACT COSTS

- 1. Finish nomination of at least 10-20 cultural sites for the National Register of Historic Places \$100,000
  - 2. Establish base-line data on environment, pollution, subsistence, user patterns and impact, etc. with literature research, limited field work, analysis of records, and interviews. Use various combinations of written and audio-visual material to communicate the results and findings. 180,000
- SUBTOTAL: \$280,000

PUBLIC SAFETY & EMERGENCY MEDICAL SERVICES

SUPPORT COSTS

- 4 PUBLIC SAFETY/EMS OFFICERS - Provide emergency and medical support as needed 200,000
  - TRAVEL - Per diem, etc. 50,000
  - VEHICLES, FIELD EQUIPMENT, ETC. 75,000
  - SUBSISTENCE AND SUPPORT SERVICES 65,000
- SUBTOTAL: \$390,000

To provide the staff, complete the contract work, and provide emergency and public safety services, the grand total will be \$1,090,000.

If you need additional information, please call me at your earliest possible convenience.

Yours truly,

*Jacob Adams*  
Jacob Adams  
Mayor

cc: Conrad Bagne  
Borough Attorney

JA:eap

(CONFIRMATION COPY: TELECOPIED ON 4/16/81)

SP  
SS #B -

Dutton Highway, Disaster Creek

introduced by you - ① ② ③

Yukon River - Disaster Creek -

Section 4 - Capital Cost

N Slope Barangh

- To prepare for opening -

Sec 5 -

Sec 6 -

7 new positions -

2 mil continuing funding

3 mil 1 time only.

additional item - Division of Parks -

Ward.

1 yr. acceleration of DOT - addressed 1 yr -

envison personnel + capital -

helicopter request

(rent + utility) charge 7 new Troopers 5 mi Caspact.

Yag River Deadhorse -

troopers do not have housing -

Sec 6 housing + helicopters -

Maintenance south of Shandalen

Dugan Glen } no consultant

AIC

} mileage adjusted  
less on northern end.

no support for  
for

NR  
~~DDC~~ Contract with DOT for cleaning up -

Section 5 - 365 miles -

- Want breakdown on section 5 -

Resident 0 2 units - 1800 sq feet.

1.6 1.7.

2 units (400, there)

7 units

Section 4 -

mile 153. opta that N. Slope ascending.  
on their portion

= user feed =

possibly tall (suggestion of N. Slope)  
tall not legal -

John Forceskie - Teamsters - 276-4334

Teamsters can not strike. If the owner/operators go out on strike it will not be and can not be Teamster sanctioned. BUT.....

John Forceskie expressed a real problem with the road. The maintenance now and in the past is very bad. Everyone is complaining about the potholes, etc. I gather part of the problem is not just the regular break-up blues, but that maintenance during the winter (snow removal, ashing the passes, etc) has been bad. The passes were so bad that the truckers had to use chains going up and down the passes.

Mr. Forceskie indicated that complaints come from everyone about the road during meetings, not just a few and not just "cowboys."

An added factor is that not all camps along the way are open to the truckers. This necessitates long stretches of road where there are no rest areas. For some truckers it is so bad that they are carrying barrels of diesel fuel.

Frontier company did lose a few rigs due to road conditions.

\*\*\*\*\*

A completely different subject that John Forceskie brought up  
Canadians are bringing loads in through the border. It used to be that the Canadians would bring there load to the boarder and an Alaskan would take over the rig. They're real hot about that too, so I thought I'd mention it.

Jim Knox - Trucker in Eagle River  
688-3592

There is a real problem on the road to Prudhoe Bay. The conditions are so bad a full-fledged, union sactioned strike will happen within 10 days. 3 days ago there was a wild-cat strike that lasted a matter of hours.

The State won't blade the road. The road conditions are so bad that; If a trucker goes over 15 - 18 mph in some areas they lose control of their rigs. The trip can be legally driven in 36 hours. It is presently taking 4 days round trip.

It takes 15 hours to drive less than 100 miles  
After his present 4 day trip, it will take \$1000.00 and 3 days to repair his rig. Presently the steel in his cap is split 1/4 inch wide from the windshield to the grill.

Road conditions very hazardous.  
There is a snow drift at the beginning of a bridge that's been there 3 days. It creates a one lane traffic situation.  
Some of the rocks flying are the size of baseballs

Road will used.  
194 trucks drove past the Canadian Border checkpoint on March 16th.  
This is an average day.

Cost of a new truck  
\$70,000.00

No major work has been done on road since Rep. Munson's Transportation Committee traveled it 1½ years ago.

Jim Knox is putting together an organization consisting of one man from each company that is on the Truck Committee\*

\*According to contract, each company has 5 members on this Truck Committee to deal with Oil companies.

Pat Ryan-Deputy Commissioner, Maintenance and Operations  
3900

The road is very rough. Nothing can be done until break up when the ground thaws. Hopefully they can start in 2 or 3 days.  
Temperature has been down -20° in Prudhoe Bay.

About complaint that driving over 15 - 18 mph creates a loss of control situation  
Nonsense.

About the snow drift before a bridge. Ryan doubts it.

Old guard are fairly pleased with the road/ the cowboys are creating the problems.

There was a sit in a few weeks ago, they'll just have to sit in.

No snow this winter to protect the road is a large part of the problem.

There is a 6 to 8 hour difference between the time of rigs having problems and rigs having no repair problems.

DOT is working with Oil companies to check how fast rigs are getting to Prudhoe. They are checking in and out.

Goldstreak Trucking complained about losing 3 windshields as they were resting on the side of the road, due to a truck traveling at 60 to 70 mph.

One trooper up on road.



## MEMORANDUM

State of Alaska

TO: Richard Aks  
Budget Analyst  
Division of Budget  
and Management  
Office of the Governor

DATE: March 20, 1981

FILE NO:

TELEPHONE NO: 465-2600

FROM: Ernst W. Mueller  
Commissioner  
Department of Environmental  
Conservation

SUBJECT:

RECEIVED

MAR 23 1981

BUDGET AND MANAGEMENT

The June 1 opening of the North Slope Haul Road will significantly increase activities along the road will require the Department to (1) step up prevention and clean-up of air, water and solid waste pollution, including oil spills, (2) increase its assistance to Department of Transportation and Public Facilities to assure that public sanitation facilities are in place and are capable of handling anticipated wastes, and (3) assist the Departments of Natural Resources and Fish and Game in anticipating increased use of natural resources in the road corridor.

For two years, the Department has employed an Environmental Field Officer to work half-time on environmental concerns along the Haul Road. This budget amendment will change this position, PCN 18-7191, from permanent part-time of 5.4 months to permanent full-time.

The primary duties of this position have been to respond to such problems as oil spills from tanker truck accidents, fuel storage and distribution facilities, and transportation pipelines; mining operations including gravel mining, gold mining and mineral exploration activity; air quality violations including gravel dryers, incinerators, asphalt plants, power generation equipment, and fugitive dust; surfacing of roadways; litter, abandoned vehicles, and prominent dumps; roadside waste oil dumping and oil spill cleanup activities; thermal, wind, and water erosion related to road and pipeline construction; contamination of public water supplies; and wastewater disposal, including recreational vehicles, sewage treatment plant and construction project wastewater disposal.

In order to assess and correct these and other problems, the employee must frequently travel the road to inspect situations first-hand, collect and analyze data and meet with major and minor industrial developers, the public and other State agencies. Notices of violation must be issued expeditiously and followed up with equal speed.

Recently the employee has been working very closely with the Bureau of Land Management and the Alaska Department of Transportation and Public Facilities to assure that necessary services, facility siting and construction, and on-going operation and maintenance schedules are pursued in the most environmentally sound manner. Once the road is opened, it is critically important to increase our participation with DOTPF as such problems as landfill locations and recreational vehicle facilities are addressed more closely under the actual conditions of public use. Interim facilities may be necessary and must be designed, sited and constructed to guarantee the public as safe, healthful travel as possible.

The request was omitted from the Governor's budget because, while the need to plan for the facilities and services along the Haul Road was anticipated, the need only became critical following the court decision that the road should be opened this year.

PLEASE NOTE: THE FOLLOWING PAGES WERE TREATED  
AS A UNIT IN THE ORIGINAL DOCUMENT

Karla

April 8, 1981

The Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Amendment to HB295  
Supplemental Appropriations of  
\$118,000 GF (Capital) - S091407  
\$187,000 GF (Operating) - S091406  
North Slope Haul Road Opening

Dear Representative Cotten:

Please revise HB295 to include supplemental appropriations to the Department of Transportation and Public Facilities in the amounts of \$118,000 GF for capital costs and \$187,000 GF for additional operating costs related to the scheduled opening of The North Slope Haul Road in June 1981. The capital portion of the supplemental will be used for sign and milepost installation, sanitary disposal tanks and checkpoint equipment. The operating portion will be used for additional grading, dust control, operation of checkpoints and sanitary and solid waste disposal.

Please add two new sections to HB295 to read as follows:

1. The sum of \$118,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for capital costs related to the opening of the North Slope Haul Road.
2. The sum of \$187,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations, for the opening of the North Slope Haul Road.

Section 1 above should be considered a capital project with the status of a continuing appropriation. Section 2 should lapse on June 30, 1981.

Sincerely,

Dr. Ronald D. Lehr  
Director

cc: Honorable Don Bennett and Honorable Ed Dankworth, Senate Finance;  
Honorable Bette Cato, House Transportation.

# MEMORANDUM

# State of Alaska

TO: Ronald Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

FROM: Robert W. Ward, Commissioner  
Department of Transportation  
and Public Facilities

SUBJECT: FY 1981 Supplemental  
Appropriation Request,  
North Slope Haul Road:  
Northern Portion

5091406

In order to open the northern portion of the North Slope Haul Road to the public from June 1, 1981 to June 30, 1981, the Department of Transportation and Public Facilities requires a Supplemental Appropriation of \$187,000.

The Interior Region Maintenance and Operations BRU, North Slope Haul Road component, will need \$30,500 for personal services to fund two (2) security guard positions and overtime for other Maintenance & Operations personnel. There will also be a need for \$6,000 in the travel allocation to enable these two positions to travel to and from the information center and the Interior Region Headquarters for training and to pick up supplies, and per diem associated with the additional grading and dust control that other Maintenance & Operations personnel will incur.

The \$95,000 contractual services allocation will purchase a sewage dump station, sanitary facilities at various road sites, solid waste disposal, water and sewage transport, dust control, some additional grading, and utilities.

Additionally, \$55,500 will be required in commodities for dust control (\$55,000), and the two positions at the information center (\$500).

This increase will enable the department to comply with both the Governor's Policy and the Legislature's Intent.

The effect of this request will be:

### Interior Region M & O, North Slope Haul Road

	Authorization	Supplemental Request	Amended Authorization
100	\$2,153,600	\$ 30,500	\$2,184,100
200	91,200	6,000	97,200
300	2,450,000	95,000	2,545,000
400	339,700	55,500	395,200
500	114,400	-0-	114,400
	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan  
Hal Hume  
Larry Michou  
Charles Heussler

# MEMORANDUM

# State of Alaska

TO: Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates *JCB*  
Deputy Director  
Department of Transportation  
and Public Facilities

SUBJECT:

HAUL ROAD  
Supplemental Appropriation  
- Capital.  
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

The Department of Transportation and Public Facilities requests a \$118,000.00 supplemental appropriation for the North Slope Haul Road.

The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

*FY 81*

I. REQUEST

Bill/Resolution No. \_\_\_\_\_  
Title North Slope Hazard  
Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL

Agency Affected \_\_\_\_\_  
Program Category Affected \_\_\_\_\_  
BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

*CIP - F.Y. 81 additional. (Summer '81)*

(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	21.5					
200 TRAVEL						
300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS CLAIMS, ETC.						
<b>TOTAL</b>	<b>118.0</b>					

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

IV. DATE 4/1/81 PREPARED BY H. Springer  
AGENCY \_\_\_\_\_  
PHONE 479-6725  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

20% 100  
5%  
20% 400

5,000 temp. checkpoint water & sewage line (300-5)  
 \$100,000 Inst Control (100/20 - 200/5 - 300/20 - 400/55)  
 7,000 addit. Grading (100/3,000 - 200/500 - 300/7,500)  
 21,000 Dump sta. R/V (300)  
 6,000 San. Fac. 3 Sites (300)  
 3,000 San. Fac. Rd. Site (300)  
 14,000 Solid waste (300)  
 4,000 temp. check point, (staffing) inst (100 - 3.5/20 - .5)  
 10,000 Staffing. Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400)

170  
 \$ 165,000  
 17,000  
 \$ 127,000

10% OMO, Contracts - 4  
 - 3  
 112  
 - 5

FY 81	
100 -	35.0 + 17.0 =
200 -	65.
300 -	65.0 + 74.0
400 -	55.5
	<u>170.0</u>
	187.0

CIP FY 81 (Summer '81)

\$6,000 ✓ 2 sites - Tanks (100/1.5 - 300/15.5)  
 6,000 temp. checkpoint life support  
 88,000 ✓ Signs, Mile Posts, Info.

(100/1.5 - 300/15.5)  
 Signs 20.2 (100/20 - 300)  
 Info Handbook 2.5 (100/1.5 - 300)  
 MP 65.3 (100/8.5 - 300)  
 88.0 - 88.0

180,000  
 18,000 20% (Plan, PE, CE)  
 \$ 148,000

FY 81	
100	3.5 + 11.0 = 20
300	22.7 96
	<u>118.</u>

4. Information Service and Signs: (See attached estimate from Bloom)

20.2 Signs  
5.0 - checkpoints  
15.2  
\$ 7,400

a. Signs

- Fox \$ 2,300 4 x 8
- Yukon 3,200 4 x 8
- Advisory Plantes 1,900
- Arctic Circle, Wood

7,800

- b. Printing, Handouts - Labor, Design \$ 500
- Questionnaires - Printing 2,000
- Signs Checkpoint

2,500  
(5,000) labor

5. Mile Posts: (Estimate from Bloom back-up)

- TAPS Road to Chandalar \$48,000

- TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

Commissioner may reach agreement with Alyeska. Reference meeting. March 9, 1981. - Memo Harnisch 3/11/81. No funding requested at this time.

Other Items:

Dust Control: Calcium chloride application

Additional grading effort

Operational expenses Checkpoint.

(1981 temporary facilities).

Septic pumping end 81 season

Water & sewage f. pump. setup.

'81 Trailer (4 quarters) + checkpoint. Contract

AIC

Milepost Installation on the Haul Road to Prudhoe Bay

Mileposts designations for the Haul Road may fall either of two tracks, the first being a continuation of in-situ mileposts for the Fox-Taps portion of the Elliott (0-73) and the second a continuation of the Taps-Yukon R. mileage system (0-56).

The square footage of required sign is somewhat different according to which system is utilized, but as the cost is not a significant one, the matter is addressed only due the possibility that some one would care. The following estimate is based on the assumption that no other cost other than that of procuring and installing the mileposts is involved, including, but not limited to, non-involvement of R/W, utilities, environmental, other agencies and philosophical persuasions.

Beginning of TAPS Road to Chandalar

248 mileposts (320 sq. ft Total) @ 125<sup>00</sup> each = 31,000<sup>00</sup>

Mobilization & Misc. 6,000<sup>00</sup>

Per Diem for 8 days - 3 men (CDR) 2,500

\$39,500

+ 20% E&C

8,000

\$47,500<sup>00</sup>

Use @ 48,000<sup>00</sup>

B.O.P. TAPS to Prudhoe

427 mileposts @ 125

53,375

Mob & Misc

800

Per Diem for 12 days, 3 men (100)

3600  
\$46,497.5

1.5 mn

Haul Road Sanitation & Signing  
Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon  
with 2 advisory signs for each (preceding Boards)  
6'x10' scribed & antiqued wood sign with protective covering  
installed @ Arctic Circle

Assume: Bulletin Boards will be contracted & installed  
under one contract.

No earthwork involved

Cost: Fox Sign 2300

Yukon Sign 3200

Advisory Plates = 1900 =

7400<sup>00</sup>

\* 4'x8' scribed, antiqued & protected wood sign, with Arctic  
Circle & pertinent data as a legend, installed at the  
Arctic Circle.

Assume: Furnished & installed under separate contract  
No earthwork

Cost:

7800<sup>00</sup>

# MEMORANDUM

# State of Alaska

RECEIVED  
APR 10 1981  
GOVERNMENT

TO: Ronald Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

5091406

FROM: Robert W. Ward, Commissioner  
Department of Transportation  
and Public Facilities

SUBJECT: FY 1981 Supplemental  
Appropriation Request,  
North Slope Haul Road:  
Northern Portion

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	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan  
Hal Hume  
Larry Michou  
Charles Heussler

# HAUL ROAD SUMMARY

<u>FY 81 Supplemental</u>	Operating Positions		Capital
	(\$)	PFT PPT	(\$)
<u>TRANSPORTATION</u>			
- DOT PF : Interior M&O	187.0		118.0
TOTAL FY 81	<b>5091406</b>	<b>5091407</b>	118.0

*not in yr 81*  
 Capital  
 Interior  
 Capital  
 Highway

## FY 82 Amendments

### NRMEC

- DNR : R&D.	89.1	2	-	
- DF&G : Sport Fish	83.3	1	1	<b>8091106</b>
Game	103.0	1	1	
Subsistence	18.9	-	1	
	205.2			
- DPS : Fish & Wildlife Prot. ✓	151.4	2	-	<b>8091207</b>
- DEC : Env. Quality Opr.	34.5	-	-	<b>8091608</b>

### ADMINISTRATION OF JUSTICE

- DPS : Detachments & CIB	1,023.3	7		2,546.1	<b>8091209</b>
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### TRANSPORTATION

- DOT PF : Interior M&O	547.9	-	?		<b>8091410</b>
TOTAL FY 82	2,051.4	13	3+	2,546.1	

*not in yr 82*

(faint handwritten notes at the bottom of the page)

4-3-81

TO: Lon  
FROM: Dick

RE: HAUL ROAD Amendments & Supplemental.

All the figures are now known for the Haul Road, although we still have nothing written from DNR, and the operating components for DOT/PF have not been officially cranked through the Commissioner's Office. Including all requests, the totals are:   
 → promised by noon Monday

	<u>OPERATING (PFT)</u>	<u>CAPITAL</u>	<u>Total</u>
FY 81 Supplementals (all DOT/PF)	187.0	118.0	305
FY 82 Amendments	2,054.1 (13)	2,546.1	4599

All of the requests are consistent with, if not identical to, fiscal notes or increments previously submitted. DOT/PF is a little higher on the FY 81 supplemental, but lower on the FY 82 Amendments. All are recommended by the analysts, except for the troopers, which John Nixon feels is excessive.

I am drafting a cover letter for the amendments, based on Sally Rue's suggestions.



TO: Ron

RE: Hawk Rd - page 2.

Questions :

- 1) Do the requests require BRC consideration, or have they been previously approved?
- 2) I would recommend adding the DOTPF supplementals to HB 295. Any problem with that? The capital supplemental (\$118.0) is desirable but not absolutely critical. It could be an 82 amendment.
- 3) I will set the amendment up as one item in the Transportation Category, similar to the way D-2 and Gas Pipeline were handled - Any problems?

Distribute these to appropriate categories



See  
509140a  
for letter  
& backup

# HAUL ROAD SUMMARY

<u>FY 81 Supplemental</u>	<u>Operating</u> (\$)	<u>Positions</u> PFT PPT		<u>Capital</u> (\$)
<u>TRANSPORTATION</u>				
- DOT PF : Interior M&O	① 187.0			② 118.0
				Capital
TOTAL FY 81	5091406	187.0	5091407	118.0
				Interior Region Highways

## FY 82 Amendments

### NRMEC

- DNR : R.E.D.	89.1	2	-	
- DF&G : Sport Fish	83.3	1	1	8091206
Game	103.0	1	1	
Subsistence	18.9	-	1	
	225.2			
- DPS : Fish & Wildlife Prot.	151.4	2	-	8091207
- DEC : Env. Quality Op.	34.5	-	-	8091608

### ADMINISTRATION OF JUSTICE

- DPS : Detachments & CIB	1,023.3	7		2,546.1	8091209
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### TRANSPORTATION

- DOT PF : Interior M&O	547.9	-	?	8091410
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TOTAL FY 82                      2,051.4              13      3+              2,546.1

North Slope Haul Road opening - (Jan, 1981)

4-3-81

TO: Ron

FROM: Dick

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→ promised by noon Monday

	<u>OPERATING (PFT)</u>	<u>CAPITAL</u>	<u>TOTAL</u>
FY 81 Supplementals (all DOT/PF)	187.0	118.0	305.0
FY 82 Amendments	2,054.1 (13)	2,546.1	4,597.5

All of the requests are consistent with, if not identical to, fiscal notes or increments previously submitted. DOT/PF is a little higher on the FY 81 supplemental, but lower on the FY 82 Amendments. All are recommended by the analysts, except for the troopers, which John Nixon feels is excessive.

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Distribute these to appropriate categories

# MEMORANDUM

State of Alaska

TO: Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates *JCB*  
Deputy Director  
Department of Transportation  
and Public Facilities

SUBJECT:

HAUL ROAD  
Supplemental Appropriation  
- Capital.  
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

The Department of Transportation and Public Facilities requests a \$118,000.00 supplemental appropriation for the North Slope Haul Road.

The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

\$ales

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

*FY 81*

I. REQUEST

Bill/Resolution No. \_\_\_\_\_  
Title North Slope Haulroad  
Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL

Agency Affected CIP - F.Y. 81 additional. (Summer '81)  
Program Category Affected \_\_\_\_\_  
BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

(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	21.5					
200 TRAVEL						
300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>	<b>118.0</b>					

FUNDING (Thousands of Dollars)

GENERAL FUND	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
PART TIME						
TEMPORARY						

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

IV. DATE 4/1/81 PREPARED BY H Springer  
AGENCY \_\_\_\_\_  
PHONE 474-6138  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

20% 100  
56  
20% 100  
17% 400

5,000	temp. checkpt water surge tank (300-5.)
\$ 100,000	best control (100/20 - 200/5 - 300/2 - 400/55)
7,000	addit. Grading (100/3,000 - 200/1,000 - 300/7,500)
21,000	Dump sta. R/V (300)
6,000	San. Fac 3 Sites (300)
3,000	San. Fac. Rd. Site (300)
14,000	Solid waste (300)
4,000	temp. check point (staffing) incl (100 - 3.5/20 - .5)
10,000	Staffing Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400/1.5)

170  
\$ 165,000  
17,000 10% O&D, Contracts - 4  
- 3  
112  
- 5  
\$ 187,000

FY 81	
100 -	37.0 + 17.0 = 54
200 -	6.5
300 -	6.0 * 74.0
400 -	10.5 * 55.5
	<u>170.0</u> 187.0 ✓

CIP FY 81 (Summer '81)

\$ 6,000 ✓ 2 Sites - Tanks  
(100/1.5 - 300/5.5) 6,000 temp. checkpoint life support  
88,000 ✓ Signs, Mile Posts, Info.

(100/1.5 - 300/5.5)  
Signs 20.2 (100/2 - 300/8)  
Info/Handout 2.5 (100/1.5 - 300/2)  
HP 65.3 (100/8 - 300/10)  
87.7 = 88.0

100,000  
18,000 20% (Plan, PE, CE)  
\$ 118,000

FY 81	
100	3.5 + 18.0 = 21.5
300	88.7 96.5
	<u>118.0</u>

4. Information Service and Signs: (See attached estimate from Bloom)

✓ 20.2 Signs  
5.0 - checkpoint  
15.2  
\$ 7,400

a. Signs

Fox \$ 2,300 4 x 8  
Yukon 3,200 4 x 8  
Advisory Plantes 1,900  
Arctic Circle, Wood

7,800

b. Printing, Handouts Labor, Design \$ 500  
Questionnaires Printing 2,000

✓ 2,500  
(5,000) (above)

Signs Checkpoint

5. Mile Posts: (Estimate from Bloom back-up)

(TAPS Road to Chandalar \$48,000)

TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

Commissioner may reach agreement with Alyeska. Reference meeting.  
March 9, 1981. - Memo Harnisch 3/11/81. No funding requested at this time.

Other Items:

Dust Control: Calcium chloride application

Additional grading effort

Operational expenses Checkpoint.

(1981 temporary facilities).

Septic pumping end 81 season

Water & Sewage f. Temp. Set up.

'81 Trailer (4 quarters) + checkpoint. Contract

A14

Milepost Installation on the  
Haul Road to Prudhoe Bay

Mileposts designations for the Haul Road may fall either of two tracks, the first being a continuation of in-situ mileposts for the Fox-Taps portion of the Elliott (0-73) and the second a continuation of the Taps-Yukon R. mileage system (0-56). The square footage of required sign is somewhat different according to which system is utilized, but as the cost is not a significant one, the matter is addressed only due the possibility that some one would care. The following estimate is based on the assumption that no other cost other than that of procuring and installing the mileposts is involved, including, but not limited to, non-involvement of R/W, utilities, environmental, other agencies and philosophical persuasions.

Beginning of TAPS Road to Chandler

248 mileposts (320 sq. ft Total) @ 125 <sup>00</sup> each	= 31,000 <sup>00</sup>
Mobilization & Misc.	6,000 <sup>00</sup>
Per Diem for 8 days 3 men @ 100 <sup>00</sup>	2,500
	<u>\$ 39,500</u>

+ 20% E & C

8,000  
\$ 47,500

Use @ 48,000<sup>00</sup>

BOP. TAPS to Prudhoe

427 mileposts @ 125	53,375
Mob & Misc	8,000
Per Diem for 12 days, 3 men (100)	

3670  
\$ 64,975

Q

2/10/77

11.6 1.5,000  
11.6 1.000

Haul Road Sanitation & Signing  
Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon  
with 2 advisory signs for each (preceding Boards)  
6'x0' scribed & antiqued wood sign with protective covering  
installed @ Arctic Circle

Assume: Bulletin Boards will be contracted & installed  
under one contract.

No earthwork involved

Cost:	Fox Sign	2300	
	Yukon Sign	3200	
	Advisory Plates	1900	7400 <sup>00</sup>

\* 4'x8' scribed, antiqued & protected wood sign, with Arctic  
Circle & pertinent data as a legend, installed at the  
Arctic Circle.

Assume: Furnished & installed under separate contract.  
No earthwork

Cost:

7800<sup>00</sup>

**PLEASE NOTE: THE PRECEDING PAGES WERE TREATED  
AS A UNIT IN THE ORIGINAL DOCUMENT.**

Funding Information  
General Fund \$5,903,300  
Other Funds -0-  
\$5,903,300

Introduced: 4/28/81  
Referred: Transportation and  
Finance

1 IN THE HOUSE

BY ROGERS AND ADAMS

2 HOUSE BILL NO. 536

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriations related to the <sup>Dalton</sup> ~~North~~  
7 ~~Slope haul road~~ <sup>Highways</sup> and providing for an effective date."

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

9 \* Section 1. The sum of \$547,800 is appropriated from the general fund  
10 to the Department of Transportation and Public Facilities, interior region  
11 maintenance and operations, for the fiscal year ending June 30, 1982, for  
12 costs associated with opening the <sup>Dalton Hwy</sup> ~~North Slope haul road~~.

13 \* Sec. 2. The sum of \$187,000 is appropriated from the general fund to  
14 the Department of Transportation and Public Facilities, interior region  
15 maintenance and operations for the fiscal year ending June 30, 1982, for  
16 costs associated with opening the <sup>Dalton Hwy</sup> ~~North Slope haul road~~.

17 \* Sec. 3. The sum of \$118,000 is appropriated from the general fund to  
18 the Department of Transportation and Public Facilities, interior region  
19 maintenance and operations, for signs, mileposts, sanitary disposal tanks,  
20 and checkpoint equipment for the <sup>Dalton Hwy</sup> ~~North Slope haul road~~.

21 \* Sec. 4. The sum of \$1,090,000 is appropriated from the general fund  
22 for payment as a grant to the North Slope Borough for planning, management,  
23 and an environmental protection program for the section of the <sup>Dalton Hwy</sup> ~~North Slope~~  
24 ~~haul road~~ from Disaster Creek to the Arctic Ocean.

25 \* Sec. 5. The sum of \$2,546,100 is appropriated from the general fund to  
26 the Department of Public Safety for capital costs related to increased law  
27 enforcement along the <sup>Dalton Hwy</sup> ~~North Slope haul road~~.

28 \* Sec. 6. The sum of \$1,023,300 is appropriated from the general fund to  
29 the Department of Public Safety, State Troopers for the fiscal year ending

*Dalton Hwy*

1 June 30, 1982, for public safety services along the ~~North Slope haul road~~.

2 \* Sec. 7. The sum of \$151,400 is appropriated from the general fund to  
3 the Department of Public Safety, division of fish and wildlife protection  
4 for the fiscal year ending June 30, 1982, for enforcement activities along  
5 the ~~North Slope haul road~~.

*Dalton*

6 \* Sec. 8. The sum of \$34,500 is appropriated from the general fund to  
7 the Department of Environmental Conservation for the fiscal year ending June  
8 30, 1982, to monitor and prevent pollution problems along the ~~North Slope~~  
9 haul road.

*Dalton Hwy*

10 \* Sec. 9. The sum of \$205,200 is appropriated from the general fund to  
11 the Department of Fish and Game for the fiscal year ending June 30, 1982,  
12 for management and research activities related to public use of the North  
13 ~~Slope haul road~~.

*Dalton Hwy*

14 \* Sec. 10. The appropriations made by secs. 3 and 5 of this Act are for  
15 capital projects and are subject to AS 37.25.020.

16 \* Sec. 11. The appropriation made by sec 4 of this Act shall be disbursed  
17 in accordance with AS 37.05.315.

18 \* Sec. 12. This Act takes effect immediately in accordance with AS 01.-  
19 10.070(c).

20  
21  
22  
23  
24  
25  
26  
27  
28  
29

PLEASE NOTE: THE FOLLOWING PAGES WERE TREATED  
AS A UNIT IN THE ORIGINAL DOCUMENT

April 10, 1981

Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

RE: FY 81 Supplementals and FY 82 Budget  
Amendments for the North Slope Haul Road

Dear Representative Cotten:

To meet the target of June 1, 1981 for opening the North Slope Haul Road to public use, I am submitting a series of FY 81 Supplementals and FY 82 Amendments. The additional funding requested will provide for the minimum public services and facilities necessary to ensure an acceptable level of public safety for those people travelling the Haul Road this summer.

As you are aware, the Governor submitted legislation this session (HB 90) which would have provided for public access on the road beginning in June 1983. Fiscal notes attached to the bill would have ensured that adequate services and facilities were in place when the road was opened. However, in light of the recent court ruling that the 1980 bill (SC SHB 207 am s) was valid, the Governor chose to avoid further conflict on the issue and to work towards the June 1, 1981 opening specified in that act.

State agencies have been instructed to move as quickly as possible to prepare for the June 1 opening. They are working together and with the federal Bureau of Land Management to provide at least a minimum degree of public facilities, including roadside areas with sanitary facilities and litter containers, room for overnight vehicle parking and public services such as law enforcement, emergency services, fuel and repair services. The additional funding requested in the supplementals and amendments is necessary if the early opening of the Haul Road is to be achieved.

A total of \$305,000 GF is requested in FY 81 supplementals and \$4,508,300 GF for the FY 82 Amendments. These are summarized in the attached table, and a separate package is included for each request.

Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

---North Slope Haul Road---

Summary of FY 81 Supplementals and FY 82 Budget Amendments

<u>Reference</u>	<u>FY</u>	<u>Category</u>	<u>Department</u>	<u>BRU/Capital</u>	<u>Amount (000)</u>
S 091406	81	Transportation	DOT/PF	Capital	118.0 GF
S 091407	81	Transportation	DOT/PF	Interior Region M&O	187.0 GF
B 051112	82	NRMEC	Fish & Game	Various	205.2 GF
B 051213	82	NRMEC	Public Safety	F&WP Enforcement	151.4 GF
B 051614	82	NRMEC	Environmental Conservation	Environmental Quality Operations	34.5 GF
B 071217	82	Administration of Justice	Public Safety	Detachments & CIB	1023.3 GF
B 071218	82	Administration of Justice	Public Safety	Capital	2546.1 GF
B 091410	82	Transportation	DOT/PF	Interior Region M&O	547.8 GF

*Rich*

April 10, 1981

Honorable Ed Dankworth and Don Bennett  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment # B091410  
Transportation Category  
Department of Transportation and Public Facilities  
Interior Region M&O BRU  
Increase of \$547,800 GF  
North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 operating budget to include an additional \$547,800 in general funds for the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations BRU. This increase will provide for the opening of the North Slope Haul Road to public use during months of June to September. The additional funding will be used for dust control, grading, sanitary facilities, litter disposal, and operation of an information center at the Yukon River and the checkpoint at Disaster Creek. Two new part-time positions will be supported by this amendment.

Sincerely,

*Ronald D. Lehr*  
Dr. Ronald D. Lehr  
Director

Attachments

RDL/DB/k1

April 10, 1981

Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment # B091410  
Transportation Category  
Department of Transportation and Public Facilities  
Interior Region M&O BRU  
Increase of \$547,800 GF  
North Slope Haul Road Opening

Dear Representative Cotten:

Please amend the Governor's FY 82 operating budget to include an additional \$547,800 in general funds for the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations BRU. This increase will provide for the opening of the North Slope Haul Road to public use during months of June to September. The additional funding will be used for dust control, grading, sanitary facilities, litter disposal, and operation of an information center at the Yukon River and the checkpoint at Disaster Creek. Two new part-time positions will be supported by this amendment.

Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

RDL/DB/kl

BUDGET AMENDMENT NO. B091410

CATEGORY: Transportation

DEPARTMENT: Transportation & Public Facilities

BRU: Interior Region M&O

COMPONENT: North Slope Haul Road (workbook page 542)

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	2,166.3	92.0	2,258.3
200	TRAVEL	101.1	18.0	119.1
300	CONTRACTUAL SERVICES	2,810.6	270.8	3,081.4
400	COMMODITIES	367.0	167.0	534.0
500	EQUIPMENT			
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	5,445.0	547.8	5,992.8
FEDERAL RECEIPTS				
REQUIRED GENERAL FUND MATCH				
OTHER GENERAL FUND				
		5,445.0	547.8	5,992.8
INTER-AGENCY TRANSFERS				
OTHER: _____				
	TOTAL	5,445.0	547.8	5,992.8
PERMANENT FULL-TIME POSITIONS				
		37.0		37.0
PERMANENT PART-TIME POSITIONS				
		19.0	2.0	21.0
TEMPORARY (FULL-TIME) EQUIV.				
NUMBER OF STAFF MONTHS				
		620.0	6.0	626.0

# MEMORANDUM

# State of Alaska

RECEIVED  
APR 10 1981

TO: Ronald Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

B 091410

FROM: Robert W. Ward, Commissioner  
Department of Transportation  
and Public Facilities

SUBJECT: Budget Amendment  
Northern Portion of The  
North Slope Haul Road

The Department of Transportation and Public Facilities requests your approval of this Budget Amendment to increase the Interior Region Maintenance & Operations BRU, North Slope Haul Road component's, FY82 Budget Request by \$547,800. This Budget Amendment will allow the department to maintain the northern portion of the haul road for access by the general public from July 1, to August 31, 1981, and the month of June, 1982.

The opening of this portion of the haul road will require the department to fund the two security guard positions and overtime for other Maintenance and Operations personnel at \$92,000. Travel associated with the opening will cost \$18,000. Per diem for the crews maintaining this section of the road will account for \$17,000 of this travel expense and \$1,000 will be for the two security guards to travel back to the Interior Region's Headquarters. The contractual services allocation of \$270,800 will fund equipment rental to control dust and to perform grading. Also, sewage and waste disposal at the various road sites and information center will be provided. Commodities such as fuel, chemicals, and other supplies have been estimated at \$167,000.

Your approval of this Budget Amendment will enable the Department to provide the level of service necessary to maintain this portion of the haul road in a manner consistent with departmental objectives.

The effect of this Amendment will be:

### Interior Region Maintenance & Operations

(Dollars in Thousands)

	FY82 Request	Amendment	FY82 Amended Request
Airports	\$ 2,155.2		\$ 2,155.2
Highways	11,168.1		11,168.1
Admin.	843.4		843.4
No. Slope Haul Road	5,445.0	\$547.8	5,992.8
Total	<u>\$19,611.7</u>	<u>\$547.8</u>	<u>\$20,159.5</u>

cc: Patrick Ryan  
Hal Hume  
Larry Michou  
Charles Heussler

STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

BUDGET AMENDMENT

CATEGORY	Transportation
COVER PROGRAM	Maintenance & Operations
AGENCY	Transportation & Public Facilities
DIVISION	Interior Region M & O
BUDGET REQUEST UNIT	Interior Region M & O
BUDGET COMPONENT	North Slope Haul Road
APPROPRIATION	
ALLOCATION	

		INITIAL AUTHORIZATION	AMENDMENT	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	2,166.3	92.0							2,258.3
02	TRAVEL	101.1	18.0							119.1
03	CONTRACTUAL	2,810.6	270.8							3,081.4
04	COMMODITIES	367.0	167.0							534.0
05	EQUIPMENT									
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	TOTAL	5,445.0	547.8							5,992.8
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND	5,445.0	547.8							5,992.8
1005	I/A RECEIPTS									
1028	PROGRAM RECEIPTS									
15	FULL TIME	37.0								37.0
16	PART TIME	19.0	2.0							21.0
17	TEMPORARY									
18	MAN-MONTHS	620.0	6.0							626.0





REVISED PROGRAM  
REQUEST FOR NEW POSITION

CATEGORY	Transportation
COVER PROGRAM	Maintenance & Operations
AGENCY	Transportation & Public Facilities
DIVISION	Interior Region M & O
BUDGET REQUEST UNIT	Interior Region M & O
BUDGET COMPONENT	North Slope Haul Road
APPROPRIATION	
ALLOCATION	

POSITION TITLE  Security Guard I		JUSTIFICATION:  These positions will be required to man the Yukon River information station in order to inform motorists of the conditions on the highway. The FY 81 Supplemental Appropriation Request for monies to maintain the North Slope Haul Road includes a request for these two (2) positions, and this document is requesting funding for these positions during FY 82.
LOCATION		
TYPE (FULL OR PART-TIME) <u> PPT </u>		
NUMBER REQUESTED <u> 2 </u>		
RANGE  10A	BARGAINING UNIT  GG	
MONTHLY SALARY  \$1,761.00	# MONTHS (CY)  3	
DETAIL OF RELATED EXPENSES		
01 PERSONAL SERVICES	23,000	Personal Services plus overtime (best estimate/no experience)
02 TRAVEL	1,000	Travel to and from checkpoint & Interior Region Headquarters
03 CONTRACTUAL	4,000	Utilities, phone, garbage & sewage disposal, etc.
04 COMMODITIES	2,000	Brochures, supplies, etc.
05 EQUIPMENT		
08 OTHER		
TOTAL		
		30,000
1002 FEDERAL		
1003 G/F MATCH		
1004 GENERAL FUND	30,000	
1005 I/A RECEIPTS		
1028 PROGRAM RECEIPTS		

53c

Dick

April 8, 1981

The Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

Amendment to HB295  
Supplemental Appropriations of  
\$118,000 GF (Capital) - S091407  
\$187,000 GF (Operating) - S091406  
North Slope Haul Road Opening

Dear Representative Cotten:

Please revise HB295 to include supplemental appropriations to the Department of Transportation and Public Facilities in the amounts of \$118,000 GF for capital costs and \$187,000 GF for additional operating costs related to the scheduled opening of The North Slope Haul Road in June 1981. The capital portion of the supplemental will be used for sign and milepost installation, sanitary disposal tanks and checkpoint equipment. The operating portion will be used for additional grading, dust control, operation of checkpoints and sanitary and solid waste disposal.

Please add two new sections to HB295 to read as follows:

1. The sum of \$118,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for capital costs related to the opening of the North Slope Haul Road.
2. The sum of \$187,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations, for the opening of the North Slope Haul Road.

Section 1 above should be considered a capital project with the status of a continuing appropriation. Section 2 should lapse on June 30, 1981.

Sincerely,

Dr. Ronald D. Lehr  
Director

cc: Honorable Don Bennett and Honorable Ed Dankworth, Senate Finance;  
Honorable Bette Cato, House Transportation.

# MEMORANDUM

# State of Alaska

TO Ronald Lehr, Director  
Division of Budget and Management  
Office of the Governor

DATE April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

5091406

FROM Robert W. Ward, Commissioner  
Department of Transportation  
and Public Facilities

SUBJECT: FY 1981 Supplemental  
Appropriation Request,  
North Slope Haul Road:  
Northern Portion

In order to open the northern portion of the North Slope Haul Road to the public from June 1, 1981 to June 30, 1981, the Department of Transportation and Public Facilities requires a Supplemental Appropriation of \$187,000.

The Interior Region Maintenance and Operations BRU, North Slope Haul Road component, will need \$30,500 for personal services to fund two (2) security guard positions and overtime for other Maintenance & Operations personnel. There will also be a need for \$6,000 in the travel allocation to enable these two positions to travel to and from the information center and the Interior Region Headquarters for training and to pick up supplies, and per diem associated with the additional grading and dust control that other Maintenance & Operations personnel will incur.

The \$95,000 contractual services allocation will purchase a sewage dump station, sanitary facilities at various road sites, solid waste disposal, water and sewage transport, dust control, some additional grading, and utilities.

Additionally, \$55,500 will be required in commodities for dust control (\$55,000), and the two positions at the information center (\$500).

This increase will enable the department to comply with both the Governor's Policy and the Legislature's Intent.

The effect of this request will be:

### Interior Region M & O, North Slope Haul Road

	Authorization	Supplemental Request	Amended Authorization
100	\$2,153,500	\$ 30,500	\$2,184,100
200	91,200	6,000	97,200
300	2,450,000	95,000	2,545,000
400	339,700	55,500	395,200
500	114,400	-0-	114,400
	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan  
Hal Hume  
Larry Michou  
Charles Heussler

# MEMORANDUM

# State of Alaska

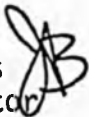
TO: Ron Lehr, Director  
Division of Budget & Management  
Office of the Governor

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates   
Deputy Director  
Department of Transportation  
and Public Facilities

SUBJECT:

HAUL ROAD  
Supplemental Appropriation  
- Capital.  
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

The Department of Transportation and Public Facilities requests a \$118,000.00 supplemental appropriation for the North Slope Haul Road.

The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

FY 81

I. REQUEST  
Bill/Resolution No. \_\_\_\_\_  
Title North Slope Haulroad  
Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL  
Agency Affected CIP - F.Y. 81 additional. (Summer '81)  
Program Category Affected \_\_\_\_\_  
BRU, Program, or Subprogram(s) Affected \_\_\_\_\_  
(Note: If more than one budget component is affected, separate, line-item amounts and funding for each component in the analysis section.)  
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300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	118.0					

FUNDING (Thousands of Dollars)

GENERAL FUND	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
PART TIME						
TEMPORARY						

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

HB 536  
118.0

Order of Budget

IV. DATE 4/1/81 PREPARED BY H. Spinger  
AGENCY \_\_\_\_\_  
PHONE 474-6138  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

30% 100  
5% 200  
20% 300  
15% 400

5,000	temp. checkpoint water & sewage haul (300-5)
\$100,000	best control (100/20 - 200/5 - 300/20 - 400/55)
7,000	addit. Grading (100/3,000 - 200/500 - 300/7,000)
21,000	Dump sta. R/V (300)
6,000	San. Fac 3 Sites (300)
3,000	San. Fac. Rd. Site (300)
14,000	Solid waste (300)
4,000	temp. check point, (staffing) incl (100 - 3.5/20 - .5)
10,000	Staffing Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400)
<hr/> 170	
\$165,000	
17,000	10% O&M, Contracts - 4
<hr/> \$187,000	

FY 81	
100	37.0 + 17.0 = 54
200	6.5
300	62.0 + 74.0
400	<u>10.5</u> + 55.5
	<hr/> 177.0
	187.0

CIP FY 81 (Summer '81)

\$6,000	2 Sites - Tanks
(100/5 - 300/5.5) 6,000	temp. checkpoint life support
88,000	Signs, Mile Posts, Info.
<hr/> 189,000	
18,000	20% (Plann, PE, CE)
\$187,000	

	(100/1.5 - 300/5.5)
Signs	20.2 (100/2 - 300/)
Info/Handout	2.5 (100/5 - 300/)
MP	<u>65.3</u> (100/2.5 - 300/)
	<hr/> 88.0

FY 81	
100	3.5 + 18.0 = 21.5
300	87
	<hr/> 118.5
	118.0

4. Information Service and Signs: (See attached estimate from Bloom)

20.2  
5.0 -  
15.2  
7,400

a. Signs

Fox \$ 2,300 4 x 8  
Yukon 3,200 4 x 8  
Advisory Plantes 1,900  
Arctic Circle, Wood

7,800

b. Printing, Handouts Labor, Design \$ 500  
Questionnaires Printing 2,000  
*Signs Checkpoint*

2,500  
(5,000)

5. Mile Posts: (Estimate from Bloom back-up)

TAPS Road to Chandalar \$48,000

TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

Commissioner may reach agreement with Alyeska. Reference meeting.  
March 9, 1981. - Memo Harnisch 3/11/81. No funding requested at this time.

Other Items:

Dust Control: Calcium chloride application

Additional grading effort

Operational expenses Checkpoint.

(1981 temporary facilities).

Septic pumping end 81 season

Water & sewage f. pump. setup.

'81 Trailer (4 quarters) + checkpt. Contract

A14

Milepost Installation on the  
Haul Road to Prudhoe Bay

Mileposts designations for the Haul Road may fall either - of two tracks, the first being a continuation of in-situ mileposts for the Fox-Taps portion of the Elliott (0-73) and the second a continuation of the Taps-Yukon R. mileage system (0-5-6). The square footage of required sign is somewhat different according to which system is utilized, but as the cost is not a significant one, the matter is addressed only due to the possibility that some one would care. The following estimate is based on the assumption that no other cost other than that of procuring and installing the mileposts is involved, including, but not limited to, non-involvement of R/W, utilities, environmental, or other agencies and philosophical persuasions.

Beginning of Taps Road to Chandler

248 mileposts (320 sq. ft Total) @ 125<sup>00</sup> each = 31,000<sup>00</sup>

Mobilization & Misc. 6,000<sup>00</sup>

Per Diem for 8 days - 3 men (CDR) 2,500

\$39,500

+ 20% E & C

8,000

\$47,500

Use \$48,000<sup>00</sup>

B.O.P. TAPS to Prudhoe

427 mileposts @ 125

53,375

Mo & Misc

8,000

Per Diem for 12 days, 3 men (100)

3,600

\$64,975

65,000

## Haul Road Sanitation & Signing Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon  
with 2 advisory signs for each (preceding Boards)  
6'x1' scribed & antiqued wood sign with protective covering  
installed @ Arctic Circle.

Assume: Bulletin Boards will be contracted & installed  
under one contract.

No earthwork involved

Cost:	Fox Sign	2300	
	Yukon Sign	3200	
	Advisory Plates	1900	7400 <sup>00</sup>

\* 4'x8' scribed, antiqued & protected wood sign, with Arctic  
Circle & pertinent data as a legend, installed at the  
Arctic Circle.

Assume: Furnished & installed under separate contr.  
No earthwork

Cost: 7800<sup>00</sup>

NORTH SLOPE BOROUGH  
P. O. BOX 69  
BARROW, ALASKA 99723  
TELEPHONE (907) 852-2611

*Marla*  
*4-21-81*  
*ARR*

April 16, 1981

The Honorable Al Adams  
House of Representatives  
Pouch V  
Juneau, Alaska 99811

Dear Sir:

Detailed below is a schedule of estimated costs involved in the Borough's monitoring, planning, management and environmental protection program for the Haul Road. Please note that we have differentiated between basic administrative work and emergency support (i.e., medical services and public safety) but this in no way implies that the emergency support receives lesser priority.

STAFF AND RESPONSIBILITIES	SALARY
1 PLANNER - Update comprehensive plan, zoning, historic analysis	\$65,000
1 EPO OFFICER - Monitor spills, streams, culverts, camp clean-up and operation, and gravel use	60,000
2 SUBSISTENCE & WILDLIFE OFFICERS - Analyze caribou migration patterns and impact of road and corridor use on all subsistence species and habitat	120,000
1 VILLAGE LIAISON - Establish and maintain 2-way communications on haul road uses with villages of Anaktuvuk Pass, Nuiqsut and Kaktovik	50,000
	SUBTOTAL: \$295,000
TRAVEL - Per diem, etc.	50,000
VEHICLES, FIELD EQUIPMENT, ETC.	75,000
	SUBTOTAL: \$420,000

Representative Al Adams

-2-

April 16, 1981

CONTRACT WORK

CONTRACT COSTS

1. Finish nomination of at least 10-20 cultural sites for the National Register of Historic Places \$100,000
  2. Establish base-line data on environment, pollution, subsistence, user patterns and impact, etc. with literature research, limited field work, analysis of records, and interviews. Use various combinations of written and audio-visual material to communicate the results and findings. 180,000
- SUBTOTAL: \$280,000

PUBLIC SAFETY & EMERGENCY MEDICAL SERVICES

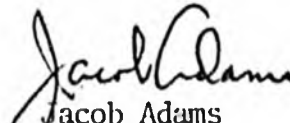
SUPPORT COSTS

- 4 PUBLIC SAFETY/EMS OFFICERS - Provide emergency and medical support as needed 200,000
- TRAVEL - Per diem, etc. 50,000  
VEHICLES, FIELD EQUIPMENT, ETC. 75,000  
SUBSISTENCE AND SUPPORT SERVICES 65,000
- SUBTOTAL: \$390,000

To provide the staff, complete the contract work, and provide emergency and public safety services, the grand total will be \$1,090,000.

If you need additional information, please call me at your earliest possible convenience.

Yours truly,

  
Jacob Adams  
Mayor

cc: Conrad Bagne  
Borough Attorney

JA:cap

(CONFIRMATION COPY: TELECOPIED ON 4/16/81)

*Dick*

April 10, 1981

Honorable Ed Dankworth and Don Bennett  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Capital Budget Amendment # B071218  
Administration of Justice Category  
Department of Public Safety  
Increase of \$2,546,100 GF  
Capital costs of the North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 Capital Budget to include an additional \$2,546,100 for the Department of Public Safety. This addition will provide for the capital costs related to increased law enforcement activities along the North Slope Haul Road. These increased activities will be on a year round basis over the entire length of the Haul Road, in addition to the public use section during summer months.

Included in this request are housing facilities at Five Mile, Coldfoot, Sag River and Deadhorse. A helicopter and hanger is requested to support enforcement activities and to provide search, rescue and medivac capabilities.

Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

RDI/DB/k1

April 10, 1981

Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Capital Budget Amendment # B071218  
Administration of Justice Category  
Department of Public Safety  
Increase of \$2,546,100 GF  
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Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

RDL/DB/k1

Project Title 5 Mile, Deadhorse, Sag River, Coldfoot			Location(s) North Slope Haul Rd.		Election Districts Served 19, 20, and 21		Start Date 7/1/80		Completion Date 6/30/83			
AGENCY REQUEST			Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year 84	Ultimate Annual Year 84	GOVERNOR'S REQUEST		Approved	Deferred	Disapprove <input checked="" type="checkbox"/>	
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts				
1003	G/F Match			General Fund	(11.4)	(11.4)	1003	G/F Match				
1004	General Fund	2,546.1						1004	General Fund		2,546.1	
1005	I/A Receipts							1005	I/A Receipts			
	G.O. Bonds								G.O. Bonds			
Total		2,546.1	Total Annual Operational Cost		(11.4)	(11.4)	Total			2,546.1		
Position (FTE)			Previous Year Priority		Agency Priority		Governor's Priority					
			FY81-1		82-18							

PROJECT DESCRIPTION

With the anticipated opening of the Haul Road from Fairbanks to Prudhoe Bay, the need arises for Troopers and Fish and Wildlife Protection Officers, to be stationed along the Haul Road in strategic locations to serve the public and industry. In order to fulfill their requirement, in a timely and efficient manner, eight new residences will be necessary, two at Deadhorse, two Sag River, two at Cold Foot and two additional at 5 Mile. The residences planned are 1,376 square feet with a 288 square foot attached garage. The land selection will have to be made in accordance with DOT/P.F., engineering study and planning. A bell Jet Ranger 206B, with adequate navigational and communications equipment, spare parts, long range capability and MEDIVAC capabilities to support Haul Road enforcement, patrol, search and rescue and emergency medical services, and a 40' x 50' aircraft hangar at Coldfoot.

*To Fiscal Note on 4/80 Budget*

B 071218

PROJECT DESCRIPTION -  
PROPOSED CAPITAL

CATEGORY Administration of Justice  
AGENCY Public Safety  
PROGRAM Crime Identification and Apprehension

Page 1 of 8
Revised Date 10/21/80

FY 82  
00284

Capital Project Expenditures (Cash Flow)	Total	Budget Year	Budget Year Plus 1	Budget Year Plus 2	Budget Year Plus 3	Budget Year Plus 4	Remaining Cost
Planning and Engineering							
Land							
Construction	2,048.2						
Equipment	497.9	3 p					
Administration and Other							
Total Annual Expenditure (Capital Cost)	2,546.1						

Project Justification

PROJECT NEED:

At the present time, there is no housing available at Deadhorse, Sag River and Coldfoot. Two additional units are required at 5 Mile.

Eight housing units are necessary for the additional Troopers and Fish and Wildlife Protection Officers in these locations. The need involves public protection, search and rescue, emergency medical services, Fish and Wildlife control and regulation, accident investigation and all of the other duties expected of Troopers and Officers who are subject to respond 24 hours a day, seven days a week. The Division of Fish and Wildlife protection will share the housing at Cold Foot and one of the two additional units at 5 Mile.

The Governors Haul Road Policy has addressed itself to some key points, three of them being, "When adequate operational facilities and services necessary to support general public use by private vehicles are in place, such use will be permitted as far north as Dietrich Camp. The intent is to have these facilities in place by June 1, 1982, in order to allow general public use by private vehicle to begin on that date." "Second, the state can ensure that those necessary facilities and services for which it has primary responsibility are in place by June 1, 1982. This would include such things as roadside rest stops, litter control, public safety services, fish and wildlife protection and law enforcement." "Have the capability to provide adequate enforcement and public protection services, including road patrol, public assistance and emergency services such as search and rescue and emergency evacuation, pipeline security, and fish and wildlife protection.

This project meets the Governors Policy Themes (2), (4), and (5) and the Capital Budget Objective (2) of the Department of Public Safety, Alaska State Troopers, as well as our objectives in the Policy Budget.

5 Mile, Deadhorse, Sag River

PROJECT TITLE and Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety  
Crime Identification  
PROGRAM and Apprehension

Page 2 of 8  
Revised Date 3/20/81

FY 82

00285

Project Type

- Building Construction (C)
- Other Improvement (I)
- Equipment (E)
- Land (L)
- Professional Services (P)
- Other (O)

Project Characteristics

- Totally New Facility
- Addition to Existing Facility
- Renovation of Existing Facility
- Major Maintenance or Repair
- Supplement Previously Authorized
- Funds to Enable Completion
- One of Several Phases
- Major External Funding Source
- Other

Site Features

NO YES

- Site Currently Owned?
- All Utilities Available?
- Access Already Available?

PROJECT JUSTIFICATION

PROPOSED CAPITAL

The aircraft hanger located at Coldfoot is necessary to provide inside storage and security for the Jet Ranger helicopter, and the departmental Cessna 207 presently headquartered in Fairbanks. The hanger will provide warm storage for the two aircraft keeping them continuously ready for flight and emergency response. Hangered facilities eliminate hours of heating the aircraft and removing ice and snow from them. Direct exposure to the harsh winter temperatures, ice and snow, contribute to wear and tear of the aircraft. Anticipated dollar savings will be realized due to the saved maintenance costs. Most likely the greatest savings will be realized by being able to respond immediately to emergency life and death situations.

5 Mile, Deadhorse, Sug River  
and Coldfoot

CONTINUATION  
FROM:

35b

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Ident. & Apprehension

Page 2b of 8
Revised Date 10/21/80

FY82

00286

DOCUMENTATION OF ESTIMATED CAPITAL COSTS:

From engineering costs derived from DOT/PF Regional Design and Construction are available from DOT/PF Regional Offices Anchorage and Fairbanks.

ANALYSIS OF ESTIMATED OPERATION EXPENSES:

For housing units:

Monthly expenses are estimated at \$400/month per unit for heating fuel, utilities and maintenance. The Housing Program in the Department of Administration will receive rent revenue from the occupant estimated at \$550/month (in line with uniform rates) which would result in a total savings of \$150/month per unit, or \$14.4 annually.

For the langar: Operating expenses are estimated at \$3.0 annually.

IDENTIFICATION OF ALTERNATIVES CONSIDERED:

If this project is not funded then the Governors Haul Road Policy will not be implemented in those areas concerning the Department of Public Safety.

There are no other funds available except bonding and this will not fit in with the time schedules set out in the Governors Haul Road Policy.

There are no facilities or resources to use on the Haul Road.

There are no other agencies or programs that can fulfill and meet our statutory requirements.

The only central facility available is Fairbanks which is what is being used now and does not fall within the Governors Haul Road Policy Theme.

Trailer homes are the only alternative available and those are totally unacceptable due to cost of purchase, maintaining and short term use effectiveness. Past experiences with trailer homes has been extremely poor and they are substandard as compared to our contemporary counterparts.

The capital project route is the only method open to the Department of Public Safety in order to meet the time schedule in the Governors Haul Road Policy.

5 MI to, Doolhanna, Sag River,  
Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Identification and Apprehension

Page 3 of 8
Revised Date 10/21/80

FY 82

0028

CONTINUATION  
FROM: 35b

ALTERNATIVES:

For the single family units for the Haul Road housing modular pre-fab constructed homes, 28 feet X 68 feet could be purchased. The price includes refrigerator, electric range, and dishwasher. Cost of these modulars is estimated to be considerably less than for on-site constructed homes. Site selection and transportation to the location would be at the States expense.

Gale Kincaid of Melody Home Sales in Anchorage stated that they would place homes on the Haul Road for \$92,000 per house.

The houses are 3 bedroom, 1,800 square feet with attached single car garage.

Construction is the only phase of this project that is impacted to a major degree. There are two options to be considered.

Option One: Build houses through a local contractor on the site at an estimated DOT/PI estimate of \$147.00 per square foot is \$246.6 per unit.

Option Two: The modular construction has three bedroom houses built in Anchorage, and delivered to the site for an estimated cost of \$36.00 per square foot, included are piling for foundation and major appliances. The construction cost will be \$64.8 with the remainder of \$27.2 to be used for utility needs such as fuel tank, fuel, water, sewer and electrical hook up. The \$92.0 does not include site acquisition, transportation conditional upon location of unit or planning and engineering and administration or other costs.

For the hangar, there are two alternatives:

1. Cope with the elements as they effect aircraft stored and parked outside.
2. Do not locate aircraft at this point of the Haul Road;

5 Mile, Deadhorse, Sag River, and Coldfoot

CATEGORY Administration of Justice  
AGENCY Public Safety  
PROGRAM Crime Identification and Investigation

Page 4 of 8
Revised Date 10/21/80

FY 82

00288

CONTINUATION  
FROM:

These residences will have to be furnished with the necessary furniture, appliances, office equipment and communications base stations equipment. All furniture, appliances, in each residence. Office equipment and communications equipment to be installed and operational in the designated office space at each of the designated locations.

RESIDENCE CONSTRUCTION:

2 Units - 5 Mile	400.
2 Units - Deadhorse	420.
2 Units - Sag River	410.
2 Units - Coldfoot	410.
TOTAL	1,640.

RESIDENCE FURNISHING:

KITCHEN

(8) Stove, electric	10.4
(8) Refrigerator/freezer	10.2
(8) Freezer, upright	4.4
(8) Dishwasher	4.8
(8) Garbage compactor	2.7
(8) Microwave oven	4.8
(8) Washer	4.2
(8) Dryer	3.1
(8) Food waste disposals	1.1

DINING AREA

(8) Table, 40 chairs	4.8
(8) Humidifier	1.5
(8) Hutch	4.0

5 Mile, Deadhorse, Sag River, Coldfoot CATEGORY Administration of Justice

CONTINUATION  
FROM:

AGENCY Public Safety  
Crime Identification  
PROGRAM and Apprehension

Page 5 of 8
Revised Date

FY 82.

00299

LIVING ROOM

(8) Couch	5.6
(16) End Tables	2.4
(8) Coffee table	.8
(24) Lamps	3.6
(8) Small table	.4
(16) Recliners	8.0
(8) Bookcase	2.0
(8) Wall mirror	.8

MASTER BEDROOM

(8) Queen size bed	4.8
(16) Bedside Tables	4.8
(16) Bedside lamps	1.2
(8) Dresser - mans, 6-8 drawer	2.0
(8) Dresser - womans, 6 drawer with mirror	2.0
(8) Rocking chair	1.2

BEDROOM, CHILDRENS

(8) Bunk beds	4.8
(16) Dressers, 6 drawer	1.6
(16) Table and chairs.	1.6
(8) Lamp	.4

BEDROOM, CHILDRENS

(8) Double bed	3.2
(16) Bedside tables	1.2
(16) Bedside lamps	2.0
(8) Dresser, 6 drawer and mirror	2.0
(8) Casual chair	.6

5 Mile, Deadhorse, Sag River,  
and Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Identification  
and Apprehension

Page 6 of 8
Revised Date

FY82

00290

CONTINUATION  
FROM:

(5)

MISCELLANEOUS

(8) Assorted drapes, curtains, towel rods, Shower curtains, traverse rods, etc.	12.0
(8) Auxiliary heating stove and chimney	6.4
(8) Heavy duty vacuum cleaner and carpet shampooer	4.8

OFFICE EQUIPMENT

(4) Desk, double pedestal	1.6
(4) Desk chair with arms	
(4) File cabinet, 4 drawer	.9
(8) Chairs, casual office type	.8
(4) Small table	.3
(4) Lamp, office style	.1
TOTAL	<u>139.9</u>

All prices taken from 1980 Sears Roebuck Fall/Winter Catalog.

COMMUNICATIONS EQUIPMENT:

(4) Base Stations Motorola model C 42 RCB-3105D @ \$2,500 each	\$10,000
(4) Motorola Repeaters Model C73RCB-3105D @ \$4,000 each	16,000
(4) Tower Antenna and associated cable for installation of base station and repeaters @ \$2,000 per set up	<u>8,000</u>
	\$34,000

5 Mile, Deadhorse, Sag River, Coldfoot CATEGORY Administration of Justice

CONTINUATION  
FROM: 350

AGENCY Public Safety  
Crime Identification  
PROGRAM and Apprehension

Page 7 of 8  
Revised Date

FY 82

00291

FOUR WHEEL DRIVE VEHICLES

Initial purchase of vehicles \$15,000 X 4 =	60.0
Annual operating costs (FY82)	33.0
Monthly replacement costs \$400 X 12 X 4 =	19.2
Emergency equipment including radio, light bar, speakers, siren and miscellaneous medical and road equipment \$3,000 X 4 =	12.0
Arctic survival equipment \$1,000 X 4 =	<u>4.0</u>
	128.2

Air Craft, (Haul Road)

(1) Bell Jet Ranger 206B, accessories and spare parts		
(a) Nav. Pac	\$300,000	(81 base)
(b) Long range fuel tanks	+24,000	(8% inflation)
(c) Medivac Kit	<u>\$324,000</u>	(82 cost)

GRAND TOTAL 2266.1

5 Mile, Deadhorse, Sag River, Coldfoot CATEGORY Administration of Justice

AGENCY Public Safety  
 Crime Identification  
 PROGRAM and Apprehension

Page 8 of 8
Revised Date

FY 82.

00292

CONTINUATION  
 ROM: 156

Wick

April 10, 1981

Honorable Ed Dankworth and Don Bennett  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment # B071217  
Administration of Justice Category  
Department of Public Safety  
Detachments and CIB BRU  
Increase of \$1,023,300 GF  
North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 operating budget to include an additional \$1,023,300 GF for the Department of Public Safety, Detachments and CIB BRU. This increase will be used to provide public safety services along the North Slope Haul Road, including enforcement, information and public assistance, emergency communications, road patrol, Search and Rescue, emergency evacuation and pipeline security. Seven new Troopers will be assigned to these activities on a year round basis. Assignments will be at Five Mile, Coldfoot, Sag River and Deadhorse, providing additional law enforcement along the entire length of the Haul Road as well as the public use section.

Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

RDL/DB/k1

April 10, 1981

Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment # 8071217  
Administration of Justice Category  
Department of Public Safety  
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Sincerely,

Dr. Ronald D. Lehr  
Director

Attachments

RDL/DB/kl

BUDGET AMENDMENT NO. B071217

CATEGORY: ADMINISTRATION OF JUSTICE

DEPARTMENT: PUBLIC SAFETY

BRU: CRIME I.D. & APPREHENSION

COMPONENT: HAUL ROAD OPERATIONS

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES		478.5	478.5
200	TRAVEL		94.0	94.0
300	CONTRACTUAL SERVICES		182.5	182.5
400	COMMODITIES		76.2	76.2
500	EQUIPMENT		192.1	192.1
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	—	1,023.3	1,023.3
<hr/>				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND		1,023.3	1,023.3
	INTER-AGENCY TRANSFERS			
	OTHER: _____			
	TOTAL	—	1,023.3	1,023.3
<hr/>				
	PERMANENT FULL-TIME POSITIONS	—	7.0	7.0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME) EQUIV.			
	NUMBER OF STAFF MONTHS	—	91.7	91.7

BUDGET AMENDMENT NO. B071217

CATEGORY: ADMINISTRATION OF JUSTICE

DEPARTMENT: PUBLIC SAFETY

BRU: CRIME I.D & APPREHENSION

COMPONENT: \_\_\_\_\_

CODE	EXPENDITURE BY OBJECT	.. CURRENT .. GOVERNOR'S BUDGET	..... REVISION	..... AMENDED .. GOVERNOR'S BUDGET
100	PERSONAL SERVICES	19,176.2	478.5	19,654.7
200	TRAVEL	1,757.5	94.0	1,851.5
300	CONTRACTUAL SERVICES	7,611.9	182.5	7,794.4
400	COMMODITIES	687.6	76.2	763.8
500	EQUIPMENT	570.0	192.1	762.1
600	LANDS, BUILDINGS ETC.	387.1		387.1
700	GRANTS, CLAIMS ETC.	237.1		237.1
800	MISCELLANEOUS	75.0		75.0
	TOTAL	30,502.4	1,023.3	31,525.7
<hr/>				
	FEDERAL RECEIPTS	10.5		10.5
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	30,442.6	1,023.3	31,465.9
	INTER-AGENCY TRANSFERS			
	OTHER: <u>PGM RECEIPTS</u>	49.3		49.3
	TOTAL	30,502.4	1,023.3	31,525.7
<hr/>				
	PERMANENT FULL-TIME POSITIONS	472.0	7.0	479.0
	PERMANENT PART-TIME POSITIONS	30.0		30.0
	TEMPORARY (FULL-TIME) EQUIV.	83.0		83.0
	NUMBER OF STAFF MONTHS	6,721.6	91.7	6,813.3

## MEMORANDUM

State of Alaska

TO: Ron Lehr, Director  
Budget and Management  
Office of the Governor

DATE: March 19, 1981


RECEIVED

FILE NO:

MAR 20 1981

TELEPHONE NO: 465-4349

BUDGET AND MANAGEMENT

FROM: Walter V. Lawson, Director   
Division of Administrative Services  
Department of Public Safety

SUBJECT: Haul Road Needs

The Department of Public Safety, Alaska State Troopers and Fish and Wildlife Protection Divisions, requests your approval to reinstate our Haul Road increments and capital request into the FY 82 budget, as we have been informed that funding through a fiscal note is no longer an available option. The required budget amendment forms are attached.

It should be noted that all line items except personal services are being re-submitted at their original levels. For personal services, the amounts have been adjusted to reflect the 1981 PSEA salary schedule and to correct an error in the geographic step differentials required.

Also attached is a copy of our capital budget submission for the appropriate facilities and a Bell Jet Ranger helicopter, indicating that this request was to be funded by a fiscal note. It should be noted that this capital request is an integral part of the enforcement program along the haul road, as it would not be feasible to have the staff in place without adequate facilities and needed equipment.

Your assistance in transmitting this request to the Legislature is appreciated.

Attachment

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HB (File J-77-037-81)  
Title "An Act relating to management of access to the highway from the Yukon River to  
Requested by \_\_\_\_\_ Date \_\_\_\_\_  
the Deadhorse Airport."

II. FISCAL DETAIL

Agency Affected Department of Public Safety  
Program Category Affected NRMEL, Administration of Justice  
BRU, Program, or Subprogram(s) Affected FWP Enforcement, Detachments E CIB  
(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		416.3	416.3	416.3	416.3	416.3
200 TRAVEL		95.0	107.5	120.4	134.8	151.0
300 CONTRACTUAL		202.7	223.0	245.3	269.8	296.8
400 COMMODITIES		78.2	84.5	91.3	98.6	106.5
500 EQUIPMENT		690.0	25.0	60.0	30.0	70.0
600 LAND & STRUCTURES		2,046.2				
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	3,537.4	856.3	933.3	949.5	1,040.6

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	3,537.4	856.3	933.3	949.5	1,040.6
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	-0-	9	9	9	9	9
PART TIME						
TEMPORARY						

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

With the opening of the Haul Road to the general public, there will exist an increased need for law enforcement services, including the enforcement of fish and game regulations and search and rescue, in this area. To provide an adequate level of service, 9 P/F State Trooper positions are requested, 2 of which will be assigned to the Division of Fish and Wildlife Protection. The positions will be stationed at Five-Mile, Coldfoot, Sag River and Deadhorse, and included in this fiscal note are the capital costs to provide housing at these four locations, as well as a helicopter (and hangar) to support enforcement activities and allow for search and rescue/medivac capabilities. Further details are provided in the attached increments/requests for new positions and capital request.

For FY 82, the required funding includes \$2,546.1 in capital funds for

IV. DATE January 7, 1981

PREPARED BY Garcia Lynn McKenzie, Budget Analyst  
AGENCY Department of Public Safety  
PHONE 465-4350

Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

## III. ANALYSIS - continued

the housing, helicopter, and hangar. The operating budget portion for the Division of Alaska State Troopers in FY 82 would be \$885.3 and for the Division of Fish and Wildlife Protection, \$106.0. Operational funding requirements for subsequent years do not include salary increases; 12%, 10%, and 8% inflation compounded annually were applied against line items 200, 300, and 400 respectively. The FY 82 operating equipment cost is high (\$198.1) due to the initial acquisition of specialized gear. Subsequent years will require a certain amount of equipment replacement due to loss/damage or intended use-life.

It should also be noted that the Governor's Capital Budget for the Division of Fish and Wildlife Protection includes \$90.7 for a Cessna 185 aircraft to be used for Search and Rescue and enforcement efforts in the northern portion of Alaska, and would therefore be used in conjunction with the opening of the Haul Road. Should funds not be appropriated for this item in the FY 82 capital budget, this fiscal note will be amended to reflect this need.

## FY 82 Funding Requirements

Line Item	Alaska State Troopers	Fish and Wildlife Protection	Alaska State Troopers Capital Request	Department of Public Safety Total
100	340.5	75.8		416.3
200	94.0	2.0		96.0
300	182.5	20.2		202.7
400	76.2	2.0		78.2
500	192.1	6.0	497.9	696.0
600			2048.2	2048.2
	-----	-----	-----	-----
Total	885.3	106.0	2546.1	3537.4
	=====	=====	=====	=====
Positions	7	2		9
Months	91.7	24		115.7

BRU FUNCT. NO.	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR (FY 80)		CURRENT YEAR PLAN 81	BUDGET YEAR FY 82		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
		3	4				
1	Response to Rural Felonies	80%/72hrs	80%/72hr	100%/72hrs	100%/72hrs	80%/48hrs	
1	Increase our Response to Urban Felonies	98%/72hrs	90%/72hr	98%/72hrs	98%/72hrs	100%/72hrs	
2	Respond to all requests for assistance in Homicide investigations	100%/72hrs	95%/72hr	95%/72hrs	95%/72hrs	100%/72hrs	
2	Respond to all assistance for Rape and Robbery	85%/72hrs	85%/72hr	85%/72hrs	70%/72hrs	85%/72hrs	
3	Respond to all assistance in Narcotics Investigations	15%/72hrs	15%/72hr	20%/72hrs	20%/72hrs	25%/72hrs	
	Respond to all Auto Theft assistance requests	35%/72hrs	35%/72hr	30%/72hrs	35%/72hrs	35%/72hrs	
3	White collar crime and fraud case assistance in matters in excess of \$50,000	80%/72hrs	75%/72hr	80%/72hrs	75%/72hrs	50%/72hrs	
3	Actively investigate missing person reports	0	10%/72hr	10%/72hrs	80%/72hrs	80%/72hrs	
4	Respond to Injury Accidents on the Highway System	80%/4hrs	90%/72hr	99%/2 1/2	99%/72hrs	99%/72hrs	

AGENCY Department of Public Safety

PROGRAM Crime Identification and Apprehension

BRU Detachments and CIB

**FY 82**

**3** BRU ACTIVITY PLAN

Page 1 of 2

REVISED DATE \_\_\_\_\_

01215

BRU FUNCT. NO.	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR (FY 00)		CURRENT YEAR PLAN 01	BUDGET YEAR FY 02		
		PLAN 3	ACTUAL 4		CONTINUATION LEVEL 6	AGENCY REQUEST 7	GOVERNOR'S BUDGET 8
1	2			5			
4 & 5	Attempt to reduce Fatality Accidents by aggressive speed enforcement	12%		15%	15%	15%	
5	Decrease the probability of stranded motorists by patrolling all major road systems once every 24 hours	0%	75%	80%	80%	80%	

AGENCY Department of Public Safety

PROGRAM Crime Identification and Apprehension

BRU Detachments and CID

**FY 82**

**3** BRU ACTIVITY PLAN

04716

1 ABBREV. TITLE OF POLICY BUDGET PROGRAM DECISION INCREMENT OF WHICH THIS IS PART.  
 Haul Road Troopers

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED, AND HOW.  
 To implement the Governor's Haul Road Policy.  
 These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information programs, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Post's responsibility. This increment relates to the Governor's Policy Theme #4 and #5.

3 BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.  
 Seven new Troopers to patrol the Haul Road on a year round basis. The positions will be located at Five Mile (2), Coldfoot (1), Sag River (2) and Deadhorse (2). State housing for these locations is consistent with the Governor's Haul Road Policy.  
 Full support equipment including vehicles for each position is included.

4				
CODE	EXPENDITURES BY OBJECT	AMOUNT		
100	PERSONAL SERVICES	478.5		
200	TRAVEL	94.0		
300	CONTRACTUAL SERVICES	182.5		
400	COMMODITIES	76.2		
500	EQUIPMENT	192.1		
600	LANDS, BLDGS., ETC.			
700	GRANTS, CLAIMS, ETC.			
800	MISCELLANEOUS			
TOTAL		1,023.3		
I-A TRANS. (non-add)				
FED. RECEIPTS - CODE:				
GF MATCH.				
GEN. FUND		1,023.3		
I-A RCPTS.				
PGM RCPTS.				
OTHER				
OTHER				
5	PFT	PPT <del>Scas</del>	NON PERM	TOTAL
NO. POSITIONS	7			
NO. STAFF MONTHS	91.7			91.7
6 PRIORITIES				
This increment is part of a Policy Budget increment which was classified as:				GOVERNOR
<input type="checkbox"/> LEVEL I <input checked="" type="checkbox"/> LEVEL II				ACCEPT
<input type="checkbox"/> REJECT				REJECT
THIS INCREMENT REQUESTS FUNDS FOR	CURRENTLY EXISTING SERVICE			
	NEW SERVICE			X

AGENCY Department of Public Safety

PROGRAM Crime Identification & Apprehension

BRU Detachments & CIB

COMPONENT \_\_\_\_\_

**6 COMPONENT DECISION INCREMENT**

**FY 82**

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_



1	POSITION TITLE State Trooper				RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Five Mile	GOV	APPROV.	DISA
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LUG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:				
	1	2	3							
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696							
5	BENEFITS 27.33%		13,855							
6	FICA		2,004							
7	HEALTH INS.		1,800							
8	TOTAL PERSONAL SERVICES		68,355							
9	TRAVEL		13,430							
10	CONTRACTUAL		26,070							
11	COMMODITIES		10,885							
12	EQUIPMENT		27,445							
13	OTHER									
14	TOTAL COST		146,185							
	CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		146.2						
18		LA RCPTS. 1005								
19		PGM RCPTS 1008								
20		OTHER								
21	CONTINUATION									
22	ADDITION	X	FOR B&M USE ONLY							
1A KEY NUMBER / COLUMNING										

To implement the Governor's Haul Road Policy.

These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

DRU Detachments & CIB

**13** REQUEST FOR NEW POSITION.

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Coldfoot	APPROV. LEG	DISAP				
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	IP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG					
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:						
	1	2	3									
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696		<p>To implement the Governor's Haul Road Policy.</p> <p>These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.</p>							
5	BENEFITS 27.33%		13,855									
6	FICA		2,004									
7	HEALTH INS.		1,800									
8	TOTAL PERSONAL SERVICES		68,355									
9	TRAVEL		13,430									
10	CONTRACTUAL		26,070									
11	COMMODITIES		10,885									
12	EQUIPMENT		27,445									
13	OTHER											
14	TOTAL COST		146,185									
15	CODE	FUNDING SOURCE										
16		FED RCPTS. 1002										
17		GF MATCH. 1003										
18		GEN. FUND 1004		146.2								
19		I-A RCPTS. 1005										
20		PGM RCPTS 1008										
21		OTHER										
21	CONTINUATION		FOR B&M USE ONLY									
22	ADDITION											
4A KEY NUMBER _____ COLUMN NO. _____												

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

ORU Detachments & CIB

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**13** REQUEST FOR NEW POSITION.

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Sag River	GOV	APPROV.	DISA
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LAB		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696						
5	BENEFITS 27.33%		13,855						
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		68,355						
9	TRAVEL		13,430						
10	CONTRACTUAL		26,070						
11	COMMODITIES		10,885						
12	EQUIPMENT		27,445						
13	OTHER								
14	TOTAL COST		146,185						
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1004		146.2					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1008							
20		OTHER							
21	CONTINUATION								
22	ADDITION	X	FOR B&M USE ONLY						
4A KEY NUMBER		COLUMN NO.							

To implement the Governor's Haul Road Policy.

These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

BRU Detachments & CIB

COMPONENT \_\_\_\_\_

Page \_\_\_ of \_\_\_

REVISED DATE \_\_\_\_\_

**13** REQUEST FOR NEW POSITION.

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Sag River	GOV	APPROV.	DIS					
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG							
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:								
	1	2	3											
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 MO. OT \$6128		50,696											
5	BENEFITS 27.33%		13,855											
6	FICA		2,004											
7	HEALTH INS.		1,800											
8	TOTAL PERSONAL SERVICES		01	68,355	<p>To implement the Governor's Haul Road Policy.</p> <p>These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.</p>									
9	TRAVEL		02	13,430										
10	CONTRACTUAL		03	26,070										
11	COMMODITIES		04	10,885										
12	EQUIPMENT		05	27,445										
13	OTHER													
14	TOTAL COST			146,185										
	CODE	FUNDING SOURCE												
15		FED RCPTS. 1002												
16		GF MATCH. 1003												
17		GEN. FUND 1004								146.2				
18		I-A RCPTS. 1005												
19		PGM RCPTS 1008												
20		OTHER												
21	CONTINUATION													
22	ADDITION		X	FOR B&M USE ONLY										
AA KEY NUMBER					COLUMN NO.									

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

BRU Detachments & CIB

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**13** REQUEST FOR NEW POSITION.

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Deadhorse	GOV.	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LHG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696						
5	BENEFITS 27.33%		13,855						
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		68,355						
9	TRAVEL		13,430						
10	CONTRACTUAL		26,070						
11	COMMODITIES		10,885						
12	EQUIPMENT		27,445						
13	OTHER								
14	TOTAL COST		146,185						
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1001		146.2					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1008							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
4A KEY NUMBER _____ COLUMN NO. _____									

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

BRU Detachments & CIB

**13** REQUEST FOR NEW  
POSITION.

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED  
DATE \_\_\_\_\_

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BAHG. UNIT. PSIA	LOCATION Deadhorse	GOV.	APPROV.	DISA
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696						
5	BENEFITS 27.33%		13,855						
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		68,355						
9	TRAVEL		13,430						
10	CONTRACTUAL		26,070						
11	COMMODITIES		10,885						
12	EQUIPMENT		27,445						
13	OTHER								
14	TOTAL COST		146,185						
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1004		146.2					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1008							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
AA - KEY NUMBER		COLUMN NO.							

AGENCY Department of Public Safety PROGRAM Crime Identification & Apprehension

BRU Detachments & CIB

**13** REQUEST FOR NEW POSITION.

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

ITEM NO.	DESCRIPTION OF ITEMS REQUESTED	EQUIP. CODE	NO. OF UNITS	UNIT COST	Continuation (REPLACEMENT)	Addition (NEW)
1	2	3	4	5	6	7
1.	HAUL ROAD INCREMENT					
2.	Vehicles/Patrol		7	9,300		65,100 3
3.	Portable Light		7	200		1,400 3
4.	Underhood Speaker		7	200		1,400 1
5.	Car Radio		7	3,000		21,000 1
6.	Siren/Amplifier		7	200		1,400 1
7.	Revolvers		7	160		1,120 3
8.	Shot Guns		7	300		2,100 3
9.	Rifles		7	200		1,400 3
10.	Snowmachines - Artic Cat		7	3,500		24,500 3
11.	Snowmachine Trailers		4	500		2,000 3
12.	IBM Typewriter/Correcting Selectric		4	1,028		4,112 2
13.	Desks - Double Pedestal		7	352		2,464 2
14.	Chairs - Executive with arms		7	177		1,239 2
15.	File Cabinet - 4 drawer, legal		4	200		800 2
16.	Storage Cabinet		4	185		740 2
17.	Adding Machines		4	150		600 2
18.	MX 360 Radio - Portable with charger		7	3,000		21,000 3
19.	Heavy Duty Vehicle Heaters		7	200		1,400 1
20.	Propane Engine Heaters for Vehicles		7	425		2,975 1
21.	Moving Radar Guns		7	600		4,200 3
22.	Citizen Band Radio		7	200		1,400 3
23.	Highway Frequency Radio/Telephone		7	2,500		17,500 3
24.	Alaska Radio/Telephone-Security & Antennas		4	2,500		10,000 3
25.	Dictaphone - Lanier		4	583		2,252 2
26.	<i>TOTAL</i>					<i>192,102</i>
27.						
28.						
29.						
30.						

AGENCY Public Safety

PROGRAM Crime Identification & Apprehension

DRU Detachments & CIB

**17A** EQUIPMENT & MACHINERY

COMPONENT \_\_\_\_\_

**FY 82**

11-19-81

*Dick*

April 13, 1981


The Honorable Don Bennett and Ed Dankworth  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY82 Budget Amendment B051213  
NRMEC Category  
Department of Public Safety  
Fish and Wildlife Protection Enforce-  
ment BRU  
Increase of \$151,400 GF for the  
North Slope Haul Road opening

Dear Senators Bennett and Dankworth:

Please increase the Governor's FY82 operating budget to include an additional \$151,400 in general funds for the Department of Public Safety, Fish and Wildlife Protection Enforcement BRU. This addition will be used to provide enforcement activities along the North Slope Haul Road, which is an area currently not covered by the Fish and Wildlife Protection Division. Two new Fish and Wildlife Officers will be supported by this amendment, one assigned to Five Mile and one to Coldfoot. Both positions will be effective on a year round basis.

Sincerely,

  
Dr. Ronald D. Lehr  
Director

RDL/DB/t1

Attachment

April 13, 1981

The Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch 5  
Juneau, Alaska 99811

FY82 Budget Amendment B051213  
NRMEC Category  
Department of Public Safety  
Fish and Wildlife Protection Enforcement BRU  
Increase of \$151,400 GF for the  
North Slope Haul Road opening

Dear Representative Cotten:

Please increase the Governor's FY82 operating budget to include an additional \$151,400 in general funds for the Department of Public Safety, Fish and Wildlife Protection Enforcement BRU. This addition will be used to provide enforcement activities along the North Slope Haul Road, which is an area currently not covered by the Fish and Wildlife Protection Division. Two new Fish and Wildlife Officers will be supported by this amendment, one assigned to Five Mile and one to Coldfoot. Both positions will be effective on a year round basis.

Sincerely,

  
Dr. Ronald D. Leir  
Director

RDL/DB/t1

Attachment

BUDGET AMENDMENT NO. 1

B 05 12 13

CATEGORY: NRMEC

DEPARTMENT: Public Safety

BRU: Fish and Wildlife Protection Enforcement

COMPONENT: \_\_\_\_\_ p. 2179

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	5140.3	121.2	5261.5
200	TRAVEL	285.6	2.0	287.6
300	CONTRACTUAL SERVICES	984.4	20.2	1004.6
400	COMMODITIES	263.6	2.0	265.6
500	EQUIPMENT	60.3	6.0	66.3
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	6734.2	151.4	6885.6
<hr/>				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	673.2	151.4	6885.6
	INTER-AGENCY TRANSFERS			
	OTHER: _____			
	TOTAL	6734.2	151.4	6885.6
<hr/>				
	PERMANENT FULL-TIME POSITIONS	93	2	95
	PERMANENT PART-TIME POSITIONS	50		50
	TEMPORARY (FULL-TIME) EQUIV.			
	NUMBER OF MAN MONTHS	1425.9	24.0	1449.9

# MEMORANDUM

# State of Alaska

TO: Ron Lehr, Director  
Budget and Mangement  
Office of the Governor

DATE: March 19, 1981

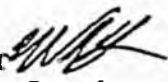
RECEIVED

FILE NO:

MAR 20 1981

TELEPHONE NO: 465-4349

BUDGET AND MANAGEMENT

FROM: Walter V. Lawson, Director   
Division of Administrative Services  
Department of Public Safety

SUBJECT: Haul Road Needs

The Department of Public Safety, Alaska State Troopers and Fish and Wildlife Protection Divisions, requests your approval to reinstate our Haul Road increments and capital request into the FY 82 budget, as we have been informed that funding through a fiscal note is no longer an available option. The required budget amendment forms are attached.

It should be noted that all line items except personal services are being re-submitted at their original levels. For personal services, the amounts have been adjusted to reflect the 1981 PSEA salary schedule and to correct an error in the geographic step differentials required.

Also attached is a copy of our capital budget submission for the appropriate facilities and a Bell Jet Ranger helicopter, indicating that this request was to be funded by a fiscal note. It should be noted that this capital request is an integral part of the enforcement program along the haul road, as it would not be feasible to have the staff in place without adequate facilities and needed equipment.

Your assistance in transmitting this request to the Legislature is appreciated.

Attachment

DRU FUNCT. NO.	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR (FY 80)		CURRENT YEAR PLAN 81	BUDGET YEAR FY 82		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
1	<u>Commercial Fish</u>						
	*Man days spent fishing	712,000	642,670	700,000	735,000	735,000	
	Number of persons field contacted	9,915	10,472	9,985	10,900	11,700	
	Violations observed	852	1,082	994	1,180	1,265	
	% of persons contacted in violation	.086	.103	.089	.108	.106	
	Probable total number of violations	61,232	66,195	62,300	79,380	77,910	
	Violation apprehension rate	1 - 72	1 - 61	1 - 62	1 - 67	1 - 61	
	* Based on 35 days per fisherman						
2	<u>Game</u>						
	*Man days spent hunting	532,020	550,971	571,000	575,000	575,000	
	Number of persons field contacted	14,750	9,517	10,000	11,100	12,200	
	Violations observed	578	344	400	380	410	
	% of persons contacted in violation	.04	.036	.039	.034	.033	
	Probable total number of violations	21,240	19,835	22,269	19,550	18,975	
	Violation apprehension rate	1 - 37	1 - 57	1 - 54	1 - 51	1 - 46	
	* Based on 7 days per hunter						
3	<u>Sport Fish</u>						
	* Man days spent fishing	1,200,000	1,364,711	1,370,000	1,395,000	1,395,000	
	Number persons field contacted	22,360	19,620	20,500	22,500	23,600	
	Violations observed	1,125	1,267	1,300	1,400	1,450	
	% of persons contacted in violation	.050	.064	.063	.062	.061	
	Probable total number of violations	60,000	87,341	86,310	86,490	85,095	
	Violation apprehension rate	1 - 53	1 - 69	1 - 66	1 - 61	1 - 58	
	*Obtained from ADF&G						

AGENCY Public Safety

PROGRAM Fish & Wildlife Protection

DRU Enforcement

FY 82

3 BRU ACTIVITY PLAN

Page 1 of 2

REVISED  
DATE \_\_\_\_\_

02177

1. All figures are based on calendar years.
2.
  - a. Man days spent sport fishing based upon ADF&G's figures.
  - b. Man days spent hunting based on informal survey with groups and individual hunters times the number of licenses sold.
  - c. Man days spent commercial fishing based upon informal survey with groups of fishermen, individuals, and season openings by area. Total people involved based upon information from limited entry, fishermen groups and fish ticket information.
3. The number of field contacts, violations noted and % of persons contacted given citations are obtained from monthly officer activity sheets.

Method of Computation

1. Violations observed divided by the number of field contacts = % of persons contacted that were issued citations or warnings.
2. The % of people contacted that were issued citations or warnings X the total resource user = estimated number of violations. This should be fairly accurate based upon the random sample of contacts made.
3. Estimated number of violations divided by the number of citations and warnings given = the violation apprehension rate.

All man days spent on an activity are based upon the number of licensed users. Those that are under or over the age requirement for licensing are not included. Based on this, some deviation in accuracy exists but, it points out that the figures used are conservative.

AGENCY Public Safety

PROGRAM Fish & Wildlife Protection

BRU Enforcement

23 3 CONTINUED

COMPONENT \_\_\_\_\_  
Page 2 of 2

REVISED \_\_\_\_\_  
DATE \_\_\_\_\_

FY82

02178

1 **ABBREV. TITLE OF POLICY BUDGET PROGRAM DECISION INCREMENT OF WHICH THIS IS PART.**

Two Troopers for Haul Road.

2 **EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED, AND HOW.**

To increase the number of contacts with users of the game and sport fish resources. These positions will work in an area currently not covered by the division and are part of the Governor's Haul Road Policy. Additional duties include nuisance bear control and manning the visitor center once the Haul Road is open.

This increment relates to the Governor's Policy Themes #4 and #5.

3 **BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.**

A Fish and Wildlife officer at Coldfoot and Five Mile along the Haul Road

4				
CODE	EXPENDITURES BY OBJECT			AMOUNT
100	PERSONAL SERVICES			121.2
200	TRAVEL			2.0
300	CONTRACTUAL SERVICES			20.2
400	COMMODITIES			2.0
500	EQUIPMENT			6.0
600	LANDS, BLDGS., ETC.			
700	GRANTS, CLAIMS, ETC.			
800	MISCELLANEOUS			
TOTAL				151.4
I-A TRANS. (non-add)				
<b>FED. RECEIPTS - CODE:</b>				
GF MATCH.				
GEN. FUND				151.4
I-A RCPTS.				
PGM RCPTS.				
OTHER				
OTHER				
5	PFT	PPT <del>Secs</del>	NON PERM	TOTAL
NO. POSITIONS		2		
NO. STAFF MONTHS		24		24
8 <b>PRIORITIES</b>				
This increment is part of a Policy Budget Increment which was classified as:				GOVERNOR ACCEPT REJECT
(Check Only One!)		LEVEL I <input checked="" type="checkbox"/> LEVEL II <input type="checkbox"/>		
THIS INCREMENT REQUESTS FUNDS FOR	CURRENTLY EXISTING SERVICE			
	NEW SERVICE			X

AGENCY Department of Public Safety

PROGRAM Fish and Wildlife Protection

BRU Enforcement

COMPONENT \_\_\_\_\_

**FY 82**

**6**

**COMPONENT DECISION INCREMENT**

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

1	POSITION TITLE State Trooper		
2	TYPE OF POSITION PFT	STAFF MONTHS 12	PCN No.

RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Five Mile/Haul Road	APPROV. LUC.	DISAPP.
PRIORITY		FORM 12 PAGE/LINE		

3	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
4	PERSONAL SERVICES: SALARY \$3714/mo.		44,568
5	BENEFITS		12,180
6	FICA		2,004
7	HEALTH INS.		1,800
8	TOTAL PERSONAL SERVICES	01	60,552
9	TRAVEL	02	1,000
10	CONTRACTUAL	03	10,100
11	COMMODITIES	04	1,000
12	EQUIPMENT	05	3,000
13	OTHER		
14	TOTAL COST		75,652

JUSTIFICATION:

These position requests are intended to monitor an expected increase in activity along the entire length of the Alaska Pipeline Haul Road due to the construction of the Alpetco Trans-Alaska Natural Gas Pipeline and the subsequent effect this construction may have on the fish and game resources which inhabit the areas along the Haul Road.

These positions will by the use of on-road vehicles and aircraft provide the department with the ability to perform on sight patrol inspection capabilities associated with fish and game resources, violations of state criminal codes and in assuring the public's safety by our presence and to assist in search and rescues.

Alpetco estimates that by late 1982 over 4,000 workers will be involved in the project with a total of 15,000-20,000 being employed at full capacity.

The Haul Road with over 350 miles of roadway, located in prime wildlife habitat, makes it absolutely necessary that the division have the capability to effectively monitor and enforce state laws and regulations along the Haul Road which the division does not now have without seriously affecting other on-going programs.

Benefits include 9.66% for Police Retirement.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND 1001	75.7
18		I-A RCPTS. 1005	
19		PGM RCPTS 1028	
20		OTHER	

21	CONTINUATION		FOR B&M USE ONLY
22	ADDITION	X	

7A	KEY NUMBER	COLUMN NO.
----	------------	------------

AGENCY Department of Public Safety PROGRAM Fish and Wildlife Protection

BRU Enforcement

**13** REQUEST FOR NEW POSITION.

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Coldfoot	GOV.	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG.	
3	TYPE OF EXPENDITURE			AMOUNT					
	1	2	3						
4	PERSONAL SERVICES: SALARY \$3714/mo		44,568						
5	BENEFITS		12,180						
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		01	60,552					
9	TRAVEL		02	1,000					
10	CONTRACTUAL		03	10,100					
11	COMMODITIES		04	1,000					
12	EQUIPMENT		05	3,000					
13	OTHER								
14	TOTAL COST			75,652					
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1004		75.7					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1028							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
AA	KEY NUMBER			COLUMN NO.					

JUSTIFICATION:

These position requests are intended to monitor an expected increase in activity along the entire length of the Alaska Pipeline Haul Road due to the construction of the Alpetco Trans-Alaska Natural Gas Pipeline and the subsequent effect this construction may have on the fish and game resources which inhabit the areas along the Haul Road.

These positions will by the use of on-road vehicles and aircraft provide the department with the ability to perform on sight patrol inspection capabilities associated with fish and game resources, violations of state criminal codes and in assuring the public's safety by our presence and to assist in search and rescues.

Alpetco estimates that by late 1982 over 4,000 workers will be involved in the project with a total of 15,000-20,000 being employed at full capacity.

The Haul Road with over 350 miles of roadway, located in prime wildlife habitat, makes it absolutely necessary that the division have the capability to effectively monitor and enforce state laws and regulations along the Haul Road which the division does not now have without seriously affecting other on-going programs.

Benefits include 9.66% for Police Retirement.

AGENCY Department of Public Safety PROGRAM Fish and Wildlife Protection

BRU Enforcement

**13 REQUEST FOR NEW POSITION.**

COMPONENT \_\_\_\_\_

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

	CODE	EQUIPMENT AND MACHINERY CLASSIFICATION	PRIOR YEAR FY 80 ACTUAL	CURRENT YEAR FY 81 AUTHORIZED	BUDGET YEAR - 82			GOVERNOR BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	600	TOTAL EQUIPMENT AND MACHINERY	17.5	146.1	60.3	6.0	66.3	60.3
2.	610	AUTOMOTIVE	17.1	82.0	57.9	5.7	63.6	57.9
3.	620	COMMUNICATIVE	.2	37.6				
4.	630	LABORATORY AND SCIENTIFIC		10.0				
5.	640	SHOP, PLANT AND INDUSTRIAL						
6.	650	OFFICE AND HOUSEHOLD	.2					
7.	660	SPECIAL EQUIPMENT		11.7				
8.	690	OTHER EQUIPMENT		4.8	2.4	.3	2.7	2.4
9.	960	INTER-AGENCY TRANSFERS (NON-ADD)						

EXPLANATION:							
ITEM NO.	DESCRIPTION OF ITEMS REQUESTED	EQUIP. CODE	NO. OF UNITS	UNIT COST	Continuation (REPLACEMENT)	Addition (NEW)	
10.	Continuation Items:						
11.	2 140 h.p. O/B, Dillingham, Kodiak	510	2	2480	4960		
12.	1 100 h.p. O/B, King Salmon	510	1	2325	2325		
13.	4 85 h.p. O/B, 2 - Nome, 1 - Wrangell, 1 - King Salmon	510	4	2230	8920		
14.	2 75 h.p. O/B, 1 - Juneau, 1 - Yakutat	510	2	1875	3750		
15.	6 70 h.p. O/B, 2 - Kotzebue, 2 - Kodiak	510	4	1790	7160		
16.	5 55 h.p. O/B, 3 - Soldotna, 1 - Delta, 1 - Tok	510	5	1495	7475		
17.	2 25 h.p. O/B, 1 - Craig, 1 - Petersburg	510	2	1160	2320		
18.	1 15 h.p. O/B, Craig	510	1	1020	1020		
19.	2 10 h.p. O/B, 1 - Soldotna, 1 - Yakutat	510	2	1000	2000		
20.	3 Jet Units for O/B, 2 - Soldotna, 1 - Wrangell	510	3	600	1800		
21.	8 Snowmachines, 1 - Cantwell, 1 - Delta, 1 - Fairbanks						
22.	1 - Tok, 1 - Homer, 1 - Valdez, 1 - Coldfoot, 1 - Idavenger	510	6	2400	14400	4800	
23.	3 Inflatable rafts, 8', Kodiak, 1 - Coldfoot	510	2	900	1800	900	
24.	12 Tents, 6 - Kodiak, 6 - Soldotna	590	12	200	2400		
25.	2 Rifles, 30.06 for new positions	590	2	150		300	

AGENCY Department of Public Safety

PROGRAM Fish & Wildlife Protection

ORU Enforcement

**17** EQUIPMENT & MACHINERY

COMPONENT \_\_\_\_\_

Page 1 of 2

REVISED DATE \_\_\_\_\_

**FY 82**

**02224**

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HB (File J-77-037-81)  
 Title "An Act relating to management of access to the highway from the Yukon River to  
 Requested by \_\_\_\_\_ Date \_\_\_\_\_  
the Deadhorse Airport."

II. FISCAL DETAIL  
 Agency Affected Department of Public Safety  
 Program Category Affected NRMEC, Administration of Justice  
 BRU, Program, or Subprogram(s) Affected FWP Enforcement, Detachments & CIB  
 (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		416.3	416.3	416.3	416.3	416.3
200 TRAVEL		96.0	107.5	120.4	134.8	151.0
300 CONTRACTUAL		202.7	225.0	245.3	269.8	296.8
400 COMMODITIES		78.2	84.5	91.3	98.6	106.5
500 EQUIPMENT		696.0	25.0	60.0	30.0	70.0
600 LAND & STRUCTURES		2,048.2				
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	3,537.4	856.3	933.3	949.5	1,040.6

FUNDING (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
GENERAL FUND	-0-	3,537.4	856.3	933.3	949.5	1,040.6
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FULL TIME	-0-	9	9	9	9	9
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)  
 With the opening of the Haul Road to the general public, there will exist an increased need for law enforcement services, including the enforcement of fish and game regulations and search and rescue, in this area. To provide an adequate level of service, 9 PFT State Trooper positions are requested, 2 of which will be assigned to the Division of Fish and Wildlife Protection. The positions will be stationed at Five-Mile, Coldfoot, Sag River and Deadhorse, and included in this fiscal note are the capital costs to provide housing at these four locations, as well as a helicopter (and hangar) to support enforcement activities and allow for search and rescue/medivac capabilities. Further details are provided in the attached increments/requests for new positions and capital request.

For FY 82, the required funding includes \$2,546.1 in capital funds for

IV. DATE January 7, 1981 PREPARED BY Marcia Lynn McKenzie, Budget Analyst  
 AGENCY Department of Public Safety  
 PHONE 465-4350  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

## III. ANALYSIS - continued

the housing, helicopter, and hangar. The operating budget portion for the Division of Alaska State Troopers in FY 82 would be \$885.3 and for the Division of Fish and Wildlife Protection, \$106.0. Operational funding requirements for subsequent years do not include salary increases; 12%, 10%, and 8% inflation compounded annually were applied against line items 200, 300, and 400 respectively. The FY 82 operating equipment cost is high (\$198.1) due to the initial acquisition of specialized gear. Subsequent years will require a certain amount of equipment replacement due to loss/damage or intended use-life.

It should also be noted that the Governor's Capital Budget for the Division of Fish and Wildlife Protection includes \$90.7 for a Cessna 185 aircraft to be used for Search and Rescue and enforcement efforts in the northern portion of Alaska, and would therefore be used in conjunction with the opening of the Haul Road. Should funds not be appropriated for this item in the FY 82 capital budget, this fiscal note will be amended to reflect this need.

## FY 82 Funding Requirements

Line Item	Alaska State Troopers	Fish and Wildlife Protection	Alaska State Troopers Capital Request	Department of Public Safety Total
100	340.5	75.8		416.3
200	94.0	2.0		96.0
300	182.5	20.2		202.7
400	76.2	2.0		78.2
500	192.1	6.0	497.9	696.0
600			2048.2	2048.2
	-----	-----	-----	-----
Total	885.3	106.0	2546.1	3537.4
	=====	=====	=====	=====
Positions	7	2		9
Months	91.7	24		115.7

*Wick*

April 10, 1981

The Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment B051614  
NRMEC Category  
Department of Environmental Conservation  
Environmental Quality Operations BRU  
Increase of \$34,500 GF for the  
North Slope Haul Road opening.

Dear Representative Cotten:

Please amend the Governor's FY 82 operating budget to include an additional \$34,500 in general funds for the Department of Environmental Conservation, Environmental Quality Operations BRU, Northern Region. This addition will be used to increase the department's activities in prevention and clean-up of pollution problems and monitoring public sanitation facilities along the North Slope Haul Road. An existing permanent part-time position will be extended to permanent full-time in order to accomplish these additional activities.

Sincerely,

*R. Lehr*  
Dr. Ronald D. Lehr  
Director

RDL/DB/t1

Attachment

April 10, 1981

The Honorable Don Bennett and Ed Dankworth  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment B051614  
NRMEC Category  
Department of Environmental Conservation  
Environmental Quality Operations BRU  
Increase of \$34,500 GF for the  
North Slope Haul Road opening.

Dear Senators Bennett and Dankworth:

Please amend the Governor's FY 82 operating budget to include an additional \$34,500 in general funds for the Department of Environmental Conservation, Environmental Quality Operations BRU, Northern Region. This addition will be used to increase the department's activities in prevention and clean-up of pollution problems and monitoring public sanitation facilities along the North Slope Haul Road. An existing permanent part-time position will be extended to permanent full-time in order to accomplish these additional activities.

Sincerely,

  
Dr. Ronald D. Lehr  
Director

RDL/DB/t1

Attachment

# Budget Amendment Summary

BUDGET AMENDMENT NO. \_\_\_\_\_

B 05 16 14

CATEGORY: Natural Resource Management

DEPARTMENT: Environmental Conservation

BRU: Environmental Quality Operations

COMPONENT: Northern Region

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	1250.0	24.2	1274.2
200	TRAVEL	107.7	2.5	110.2
300	CONTRACTUAL SERVICES	165.9	6.5	172.4
400	COMMODITIES	16.4	.8	17.2
500	EQUIPMENT	8.3	.5	8.8
600	LANDS, BUILDINGS ETC.	---	---	
700	GRANTS, CLAIMS ETC.	---	---	
800	MISCELLANEOUS	---	---	
	<b>TOTAL</b>	<b>1548.3</b>	<b>34.5</b>	<b>1582.8</b>
	FEDERAL RECEIPTS	218.1	---	218.1
	REQUIRED GENERAL FUND MATCH	155.2	---	155.2
	OTHER GENERAL FUND	1172.8	34.5	1207.3
	INTER-AGENCY TRANSFERS	---	---	---
	OTHER: _____	2.2	---	2.2
	<b>TOTAL</b>	<b>1548.3</b>	<b>34.5</b>	<b>1582.8</b>
	PERMANENT FULL-TIME POSITIONS	29.0	1.0	30.0*
	PERMANENT PART-TIME POSITIONS	3.0	( 1.0 )	2.0*
	TEMPORARY (FULL-TIME) EQUIV.	3.0		3.0
	NUMBER OF MAN MONTHS	375.0	6.6	381.6

\*NOTE: PCN 18-7191 will change from PPT (5.4 months) to PFT (12 months).

# MEMORANDUM

# State of Alaska

TO: Richard Aks  
Budget Analyst  
Division of Budget  
and Management  
Office of the Governor

DATE: March 20, 1981

FILE NO:

TELEPHONE NO: 465-2600

FROM: Ernst W. Mueller  
Commissioner  
Department of Environmental  
Conservation

SUBJECT:

RECEIVED

MAR 23 1981

BUDGET AND MANAGEMENT

The June 1 opening of the North Slope Haul Road will significantly increase activities along the road will require the Department to (1) step up prevention and clean-up of air, water and solid waste pollution, including oil spills, (2) increase its assistance to Department of Transportation and Public Facilities to assure that public sanitation facilities are in place and are capable of handling anticipated wastes, and (3) assist the Departments of Natural Resources and Fish and Game in anticipating increased use of natural resources in the road corridor.

For two years, the Department has employed an Environmental Field Officer to work half-time on environmental concerns along the Haul Road. This budget amendment will change this position, PCN 18-7191, from permanent part-time of 5.4 months to permanent full-time.

The primary duties of this position have been to respond to such problems as oil spills from tanker truck accidents, fuel storage and distribution facilities, and transportation pipelines; mining operations including gravel mining, gold mining and mineral exploration activity; air quality violations including gravel dryers, incinerators, asphalt plants, power generation equipment, and fugitive dust; surface oiling of roadways; litter, abandoned vehicles, and promiscuous dumps; roadside waste oil dumping and oil spill cleanup activities; thermal, wind, and water erosion related to road and pipeline construction; contamination of public water supplies; and wastewater disposal, including recreational vehicles, sewage treatment plant and construction project wastewater disposal.

In order to assess and correct these and other problems, the employee must frequently travel the road to inspect situations first-hand, collect and analyze data and meet with major and minor industrial developers, the public and other State agencies. Notices of violation must be issued expeditiously and followed up with equal speed.

March 20, 1981

Recently the employee has been working very closely with the Bureau of Land Management and the Alaska Department of Transportation and Public Facilities to assure that necessary services, facility siting and construction, and on-going operation and maintenance schedules are pursued in the most environmentally sound manner. Once the road is opened, it is critically important to increase our participation with DOTPF as such problems as landfill locations and recreational vehicle facilities are addressed more closely under the actual conditions of public use. Interim facilities may be necessary and must be designed, sited and constructed to guarantee the public as safe, healthful travel as possible.

The request was omitted from the Governor's budget because, while the need to plan for the facilities and services along the Haul Road was anticipated, the need only became critical following the court decision that the road should be opened this year.



STATE OF ALASKA  
Office of the Governor  
Budget & Management Div.

REVISED PROGRAM SUMMARY  
by  
BUDGET COMPONENT

CATEGORY	Natural Resource Management
COVER PROGRAM	Environmental Conservation
AGENCY	Environmental Conservation
DIVISION	Environmental Quality Operations
BUDGET REQUEST UNIT	Northern Region
BUDGET COMPONENT	Northern Region
APPROPRIATION	
ALLOCATION	

		INITIAL AUTHORIZATION	RP	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	1250.0	24.2	--						1274.2
02	TRAVEL	107.7	2.5							110.2
03	CONTRACTUAL	165.9	6.5							172.4
04	COMMODITIES	16.4	.8							17.2
05	EQUIPMENT	8.3	.5							8.8
06	LANDS, BUILDINGS	---	---							---
07	GRANTS, CLAIMS	---	---							---
08	MISCELLANEOUS	---	---							---
	<b>TOTAL</b>	1548.3	34.5							1582.3
1002	FEDERAL RECEIPTS	218.1	---							218.1
1003	G/F MATCH	155.2	---							155.2
1004	GENERAL FUND	1172.8	34.5							1207.3
1005	I/A RECEIPTS	---	---							---
1028	PROGRAM RECEIPTS	2.2	---							2.2
15	FULL TIME	29.0	---							30.0*
16	PART TIME	3.0	1.0							3.0*
17	TEMPORARY	3.0	---							3.0
18	MAN-MONTHS	375.0	6.6							381.6

\*NOTE: PCN 18-7191 will change from PPT (5.4 mo) to PFT (12 mo).

1	POSITION TITLE Environmental Field Officer II			RANGE/STEP 17E	DARG. UNIT. GGU	LOCATION Fbks	SOV	APPROV	DISAPP
2	TYPE OF POSITION PFT	STAFF MONTHS 6.6	RP No.	PCN No. 18-7191	PRIORITY	FORM 12	PAGE/LINE	ECG	

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES:	
	SALARY	19,080.60
5	BENEFITS	1,172.95
6	FICA	2,947.89
7	HEALTH INS.	990.00
8	TOTAL PERSONAL SERVICES	24,191.44
9	TRAVEL	2,500
10	CONTRACTUAL	6,500
11	COMMODITIES	800
12	EQUIPMENT	500
13	OTHER	
14	TOTAL COST	34,491.44

JUSTIFICATION:

This budget request will change the existing position, PCN 18-7191 from a permanent part-time of 5.4 months to a permanent full-time of 12 months. The decision by the Court that the Haul Road should be opened on June 1 of this year has accelerated the department's activities with respect to assuring that facilities and services are in place and well-maintained during the summer travel season. It is particularly the latter that will be addressed by this budget amendment, as some facilities will be in place by the end of the present fiscal year.

	CODE	FUNDING SOURCE
15		FED RCPTS. 1002
16		GF MATCH. 1000
17		GEN. FUND 1001 34,491.44
18		LA RCPTS. 1003
19		FGM RCPTS 1004
20		OTHER 34,491.44

21	CONTINUATION	XXXXX
22	ADDITION	FOR E&M USE ONLY

4A VET NUMBER \_\_\_\_\_ COLUMN NO \_\_\_\_\_

AGENCY Environmental Conservation PROGRAM Environmental Conservation

Environmental Quality Operations

BRU Northern Region

COMPONENT \_\_\_\_\_

**13** REQUEST FOR NEW POSITION.

**FY 82**

I. REQUEST

Bill/Resolution No. \_\_\_\_\_

Title An act relating to management of access to the highway from the Yukon

Requested by \_\_\_\_\_ Date \_\_\_\_\_

River to Deadhorse Airport

II. FISCAL DETAIL

Agency Affected Department of Environmental Conservation

Program Category Affected Environmental Conservation

BRU, Program, or Subprogram(s) Affected Environmental Quality Operations

(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	16.9	20.0				
200 TRAVEL	4.0	5.0				
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	20.9	25.0	25.0	25.0		

FUNDING (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86-
GENERAL FUND	20.9	25.0	25.0	25.0		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86-
FULL TIME	.5	.5	.5	.5		
PART TIME						
TEMPORARY						

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

FY 81 request is for the last half of FY 81 (6 mm)

Environmental Engineer I-- located in Fairbanks; this funding would provide the second half of an existing (currently half-time) position to oversee the department's activities along the haul road; extensive use of the road, pump station construction and maintenance along pipeline, oil spills, sewage, water and solid waste disposal all require surveillance to prevent degradation of the environment. Will work with federal and state agencies and private sector to coordinate waste disposal problems.

IV. DATE 1/9/81

PREPARED BY S. Rue/ E. Greenberg

AGENCY DDDP/ DEC

PHONE 465-3573/465-2289

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

TO: The Honorable Jay Hammond  
Governor  
State of Alaska

DATE: February 5, 1981

FILE NO:

TELEPHONE NO:

465-2600

FROM: Ernst W. Mueller  
Commissioner  
Department of Environmental  
Conservation

SUBJECT: Haul Road--Funding  
for One Position

The 1982 opening of the North Slope Haul Road will require ADEC to (1) continue prevention and clean-up of air, water and solid waste pollution, including oil spills; (2) assist DOTPF in planning for public facilities; and (3) assist DNR and ADF&G in anticipating increased use of natural resources in the road corridor.

For two years, the Department has employed an Environmental Field Officer to work half-time on environmental concerns along the Haul Road. The primary duties have been to respond to such problems as oil spills from tanker truck accidents, fuel storage and distribution facilities, and transportation pipelines; mining operations including gravel mining, gold mining and mineral exploration activity; air quality violations including gravel dryers, incinerators, asphalt plants, power generation equipment, and fugitive dust; surface oiling of roadways; litter, abandoned vehicles, and promiscuous dumps; roadside waste oil dumping and oil spill cleanup activities; thermal, wind, and water erosion related to road and pipeline construction; contamination of public water supplies; and wastewater disposal, including recreational vehicles, sewage treatment plant and construction project wastewater disposal. In order to assess and correct these and other problems, the employee must frequently travel the road to inspect situations first-hand, collect and analyze data and meet with major and minor industrial developers, the public and other State agencies. Notices of violation must be issued expeditiously and followed up with equal speed.

Another major responsibility is planning for the establishment of facilities along the Haul Road in the most environmentally sound manner. Recently, the employee has been working more closely with the Bureau of Land Management and the Alaska Departments of Transportation and Public Facilities, Fish and Game, and Natural Resources as they plan necessary services, facility siting and construction, and on-going operation and maintenance schedules. I believe that this coordination is necessary to ensure that the problems listed above don't occur or at least are minimized; it is imperative that difficulties be anticipated early enough to ensure implementation during the next year and a half. This, of course, is in keeping with your philosophy that early planning is the most effective guarantee of good future management.

The person currently filling this position is an Environmental Field Officer II, Range 17. The position is presently funded through the FY 81 budget for 5.4 months. The Legislature chose not to fund a full-time, permanent position, although the Department made that request in its original budget request. The heavy workload, however, requires the full-time position.

Because of the need for a full-time person devoted solely to the Haul Road, I request you to use your authority to allocate part of the contingency fund to support this position for the last four months of FY 81.

The monthly periodical services costs for Range 17, pay schedule E is as follows:

Base Salary	\$2744.00
SBP	168.21
Benefits	446.72
Health	<u>130.00</u>
Total	\$3488.93

Estimated cost of this position:

Personal Services	100	14.0
Travel	200	4.0
Commodities	400	0.5
Equipment	500	<u>0.5</u>
Total		19.0

cc: Fran Ulmer, DPDP

Dick

April 13, 1981

The Honorable Don Bennett and Ed Dankworth  
Co-Chairmen, Senate Finance Committee  
Alaska State Legislature  
Touch V  
Juneau, Alaska 99811

FY 82 Budget Amendment B051112  
NRMEC Category  
Department of Fish & Game  
Sportfish, Game and Subsistence BRU's  
Increase of \$205,200 GF for the  
North Slope Haul Road opening.

Dear Senators Bennett and Dankworth:

Please amend the Governor's FY 82 operating budget to include an additional \$205,200 in general funds for the Department of Fish and Game. This increase will be used to fund additional management and research activities related to public use of the North Slope Haul Road. Two full-time and three part-time positions will be supported by this amendment, as listed below:

The BRU's and components affected are:

<u>BRU</u>	<u>Component</u>	<u>Amendment Request</u>	<u>Positions</u>
Sport Fish Div. of Game	Management	83,300 GF	1 PFT, 1 PPT
	Investigations & Research	103,000 GF	1 PFT, 1 PPT
Subsistence	---	18,900 GF	1 PPT

Sincerely,

*[Signature]*  
Dr. Ronald D. Lehr  
Director

RDL/DB/t1

Attachment

April 13, 1981

The Honorable Sam Cotten  
Chairman, House Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, Alaska 99811

FY 82 Budget Amendment B051112  
NRMEC Category  
Department of Fish & Game  
Sportfish, Game and Subsistence BRU's  
Increase of \$205,200 GF for the  
North Slope Haul Road opening.


Dear Representative Cotten:

Please amend the Governor's FY 82 operating budget to include an additional \$205,200 in general funds for the Department of Fish and Game. This increase will be used to fund additional management and research activities related to public use of the North Slope Haul Road. Two full-time and three part-time positions will be supported by this amendment, as listed below:

The BRU's and components affected are:

<u>BRU</u>	<u>Component</u>	<u>Amendment Request</u>	<u>Positions</u>
Sport Fish Div. of Game	Management Investigations & Research	83,300 GF 103,000 GF	1 PFT, 1 PPT 1 PFT, 1 PPT
Subsistence	---	18,900 GF	1 PPT

Sincerely,

  
Dr. Ronald D. Lehr  
Director

rd/db/tl

Attachment

B 05 11 12

1 of 3

BUDGET AMENDMENT NO. \_\_\_\_\_

CATEGORY: NRMEC

DEPARTMENT: Fish and Game

BRU: Sport Fish

COMPONENT: Management *p. 1348*

RECEIVED  
MAR 23 1981  
BUDGET AND MANAGEMENT

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	943.6	55.8	999.4
200	TRAVEL	29.0	8.7	37.7
300	CONTRACTUAL SERVICES	154.5	11.1	165.6
400	COMMODITIES	32.4	6.0	38.4
500	EQUIPMENT	1.1	1.7	2.8
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	1,160.6	83.3	1,243.9
FEDERAL RECEIPTS				
REQUIRED GENERAL FUND MATCH				
OTHER GENERAL FUND				
			83.3	83.3
INTER-AGENCY TRANSFERS				
OTHER: <u>Fish &amp; Game Fund</u>				
		1,160.6		1,160.6
	TOTAL	1,160.6	83.3	1,243.9
PERMANENT FULL-TIME POSITIONS				
		17.5	1 FB III (12 mm)	18.5
PERMANENT PART-TIME POSITIONS				
		5.0	1 FB II (3 mm)	6.0
TEMPORARY (FULL-TIME) EQUIV.				
NUMBER OF MAN MONTHS				
		227.0	15 mm	242.0 mm

*Please  
Save*

HB  
90

FISCAL NOTE

I. REQUEST HOUSE BILL NO. 90 (Page 6 of 8)  
 Bill/Resolution No. \_\_\_\_\_  
 Title: An Act relating to management of access to the highway from the \_\_\_\_\_  
 Requested by: \_\_\_\_\_ Date: \_\_\_\_\_ Yukon \_\_\_\_\_  
 River to Deadhorse  
 Airport

II. FISCAL DETAIL  
 Agency Affected: Fish and Game  
 Program Category Affected: Fisheries Resource Conservation  
 BRU, Program, or Subprogram(s) Affected: Sport Fisheries  
 (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		55.8				
200 TRAVEL		8.7				
300 CONTRACTUAL		11.1				
400 COMMODITIES		6.0				
500 EQUIPMENT		1.7				
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
<b>TOTAL</b>		<b>83.3</b>	<b>83.3</b>	<b>83.3</b>		

FUNDING (Thousands of Dollars)

GENERAL FUND		83.3	83.3	83.3		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		15 mm	15 mm	15 mm		
PART TIME						
TEMPORARY						

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

Fisheries Biologist III (18) PFT -- Fairbanks

Fisheries Biologist II (14) Perm. Seasonal (3 mos.)-- Fairbanks

IV. DATE 1/9/81 PREPARED BY S. Rue/J. Clark  
 AGENCY DEPT OF GAME  
 Original: Legislative Finance PHONE FAIRBANKS, ALASKA

CLASSIFICATION TITLE	LOCATION	PRIORITY	PCN	PAY RGE	MONTHLY SALARY	REVISED PROGRAM No.	TOTAL POSITION COST FROM FORM 13	BUDGET YEAR - FY 82					
								No. POS.	No. MO.	ANNUAL AMOUNT		GOVERNOR	
										AGENCY			
										CONTINUATION	ADDITION		
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Fishery Biologist III	Fairbanks	1	4115	18	3039	73.5	1	12		46.0		
2	Fishery Biologist I	Fairbanks	2	4223	14	2291	9.8	1	3		9.8		
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
								TOTAL ANNUAL AMOUNT		26	55.8		
								PERMANENT FULL TIME: POSITIONS & (months)		27	( )	( 12 )	( )
								PERMANENT PART TIME/SEASONAL: POSITIONS & (months)		28	( )	( 3.3 )	( )
								NON-PERMANENT: POSITIONS & (months)		29	( )	( )	( )
								TOTAL MONTHS		30		15.3	

IF ADDITIONAL FORM 12'S ARE REQUIRED, COMPLETE THIS SECTION ONLY ON THE LAST PAGE.



TOTAL ANNUAL AMOUNT  
 PERMANENT FULL TIME: POSITIONS & (months)  
 PERMANENT PART TIME/SEASONAL: POSITIONS & (months)  
 NON-PERMANENT: POSITIONS & (months)  
 TOTAL MONTHS

AGENCY Department of Fish and Game

PROGRAM Fisheries Resources Conservation

**12** CHANGES TO CURRENT AUTHORIZED POSITIONS SUMMARY

BRU Sport Fish

COMPONENT Management

**FY 82**

1	POSITION TITLE Fishery Biologist III				RANGE/STEP 18/A	BARG. UNIT. GG	LOCATION Fairbanks	BY	APPROV	DATE
2	TYPE OF POSITION Full Time	STAFF MONTHS 12	RP No.	PCN No. 4115(requested)	PRIORITY 1	FORM 12	PAGE/LINE 1/1	LEG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:				
	1	2	3							
4	PERSONAL SERVICES:									
	SALARY		36,468							
5	BENEFITS		5,744							
6	FICA		2,004							
7	HEALTH INS.		1,800							
8	TOTAL PERSONAL SERVICES		01	46.0	This position will direct creel census work along the haul road. It will also catalog the major lakes and streams in the area for species present and ability to sustain sport fishing pressure. This may lead to lake stocking to support a fishery.					
9	TRAVEL		02	8.7	Land use impacts need to be considered and fish population studies done.					
10	CONTRACTUAL		03	11.1	This position aided by the Fishery Biologist I will collect the above data which will help in establishing regulations for the area and help in making management decisions on access and enhancement that might be needed in the future.					
11	COMMODITIES		04	6.0						
12	EQUIPMENT		05	1.7						
13	OTHER									
14	TOTAL COST			73.5						
	CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		73.5						
18		I-A RCPTS. 1005								
19		PGM RCPTS 1028								
20		OTHER								
21	CONTINUATION		FOR B&M USE ONLY							
22	ADDITION	X								
4A KEY NUMBER _____ COLUMN NO _____										

AGENCY Department of Fish and Game PROGRAM Fisheries Resources Conservation

BRU Sport Fish

COMPONENT Management

**13 REQUEST FOR NEW POSITION**

Page 1 of 2

REVISED DATE 3/27/81

**FY 82**

1	POSITION TITLE Fishery Biologist I			RANGE/STEP 14/A	BARG. UNIT. GG	LOCATION Fairbanks	GOV.	APPROV.	DISAPP.
2	TYPE OF POSITION Seasonal	STAFF MONTHS. 3 1/3	RP No. -----	PCN No. 4223 (requested)	PRIORITY 2	FORM 12 PAGE/LINE 1/2	ERG.		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:  See explanation under Fishery Biologist III (page 1 of 2)			
	1	2	3						
4	PERSONAL SERVICES:								
	SALARY		7629						
5	BENEFITS		1202						
6	FICA		468						
7	HEALTH INS.		495						
8	TOTAL PERSONAL SERVICES		01	9.8					
9	TRAVEL		02						
10	CONTRACTUAL		03	listed on					
11	COMMODITIES		04	FB III					
12	EQUIPMENT		05	prior page					
13	OTHER								
14	TOTAL COST			9.8					
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1004		9.8					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1028							
20		OTHER							
21	CONTINUATION		FOR I&M USE ONLY						
22	ADDITION								
AA KEY NUMBER .....						COLUMN NO. ....			

AGENCY Department of Fish and Game PROGRAM Fisheries Resources Conservation

BRU Sport Fish

COMPONENT Management

**13** REQUEST FOR NEW POSITION.

Page 2 of 2

REVISED DATE 3/27/81

**FY 82**



BUDGET AMENDMENT NO. \_\_\_\_\_

CATEGORY: Natural Resources Management and Environmental Conservation

DEPARTMENT: Fish and Game

BRU: Division of Game

COMPONENT: Investigations and Research p. 1708

RECEIVED

MAR 23 1981

BUDGET AND MANAGEMENT

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	5327.2	75.0	5402.2
200	TRAVEL	286.8	6.0	292.8
300	CONTRACTUAL SERVICES	1635.6	15.0	1650.6
400	COMMODITIES	192.2		192.2
500	EQUIPMENT	57.6	7.0	64.6
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	7499.4	103.0	7602.4
	FEDERAL RECEIPTS	4047.4	-0-	4047.4
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	1077.8	103.0	1180.8
	INTER-AGENCY TRANSFERS			
	OTHER: <u>F&amp;G Fund</u>	2374.2	-0-	2374.2
	TOTAL	7499.4	103.0	7602.4
	PERMANENT FULL-TIME POSITIONS	104.8	1	105.8
	PERMANENT PART-TIME POSITIONS	28.0	1	29.0
	TEMPORARY (FULL-TIME) EQUIV.			
	NUMBER OF MAN MONTHS	1406.0	16	1412.0

FISCAL NOTE

HB  
90

I. REQUEST HOUSE BILL NO. 90 (Page 3 of 8)  
 Bill/Resolution No. HOUSE BILL NO. 90  
 Title An Act relating to management of access to the highway from the  
 Requested by \_\_\_\_\_ Date Yukon  
 River to Deadhorse  
 Airp

II. FISCAL DETAIL  
 Agency Affected Fish and Game  
 Program Category Affected Game Resource Conservation  
 BRU, Program, or Subprogram(s) Affected Game  
 (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		75.0				
200 TRAVEL		5.0				
300 CONTRACTUAL		15.0				
400 COMMODITIES		**				
500 EQUIPMENT		7.0				
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
TOTAL		103.0	103.0			

FUNDING (Thousands of Dollars)

GENERAL FUND		103.0	103.0			
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		16 mm	16 mm			
PART TIME						
TEMPORARY						

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

Game Biologist III (16) PFT-- Prudhoe Bay

Game Biologist II (16) Permanent Seasonal-- Prudhoe Bay (4 mos.)

IV. DATE 1/9/81

PREPARED BY S. Rue/J. Clark

Original: Legislative Finance

AGENCY 0107/DFAS  
 PHONE 467-3573/445-2105

# MEMORANDUM

State of Alaska

MAIL STOP:

DATE: 3/19/81

FILE NO:

TELEPHONE NO:



Rupe Andrews  
TO: Ron Somerville  
Dennis Kelso

FROM: Dick Logan

SUBJECT: Haul Road Budget Amendments

Earlier this year, you each submitted a fiscal note for FY82 relating to haul road legislation (HB 90). A copy of your fiscal note is attached. The Governor and the Legislature have joint agreed that the bill should be withdrawn, and that the FY82 budget request should be increased to incorporate haul road funds. Budget and Management is now requiring that we submit budget amendment forms to match the previously submitted fiscal note.

Attached are the necessary budget amendment forms. Budget and Management must have the information by Monday, March 23. Please submit your material typed on the forms by noon that day, and I will submit the entire package as requested.

1	POSITION TITLE Game Biologist III			RANGE/STEP 18	BARG. UNIT. G	LOCATION Prudhoe Bay	GRV	APPROV	DISAP
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG		

3	TYPE OF EXPENDITURE	AMOUNT
	1	2
4	PERSONAL SERVICES: SALARY \$3,623	43,476
5	BENEFITS	11,047
6	FICA	2,865
7	HEALTH INS.	1,800
8	TOTAL PERSONAL SERVICES 01	58,988
9	TRAVEL 02	3,000
10	CONTRACTUAL 03	7,500
11	COMMODITIES 04	
12	EQUIPMENT 05	3,500
13	OTHER	
14	TOTAL COST	72,988

**JUSTIFICATION:**  
 With opening of the TransAlaska Pipeline Haul Road from the Yukon River to Deadhorse to the public, there is need to manage wildlife populations adjacent to the road intensively. Until now access to this area has been very limited and consequently exploitation of its wildlife resource minimal. This biologist will work closely with the public and gather adequate biological data to establish allowable harvest levels and accommodate public desires. This area supports an important caribou herd, limited numbers of Dall sheep and moose, black and grizzly bears and a diversity of furbearers. Management of harvests and access for hunting and other forms of recreation will be necessarily cost (effort) intensive and unlike management of other remote areas of Alaska. New procedures and guidelines must be established for management of these resources under these circumstances. This position will support ongoing, long-term research on caribou/pipeline interactions to the extent possible.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND 1004	72,988
18		I-ARCPTS. 1005	
19		PGM RCPTS 1006	
20		OTHER	

21	CONTINUATION	
22	ADDITION	X

FOR BUREAU USE ONLY

KEY NUMBER \_\_\_\_\_ COLUMN NO. \_\_\_\_\_

AGENCY Fish and Game PROGRAM Game Resource Conservation

BRU Game

**13 REQUEST FOR NEW POSITION.**

COMPONENT Investigations and Research

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

1	POSITION TITLE Game Biologist II			RANGE/STEP 16	BARG. UNIT. G	LOCATION Prudhoe Bay	GCV	APPROV	DISAPP
2	TYPE OF POSITION Seasonal	STAFF MONTHS 4	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG		

3	TYPE OF EXPENDITURE		AMOUNT
	1	2	3
4	PERSONAL SERVICES: SALARY	\$3,153	12,612
5	BENEFITS		1,986
6	FICA		773
7	HEALTH INS.		600
8	TOTAL PERSONAL SERVICES	01	15,971
9	TRAVEL	02	3,000
10	CONTRACTUAL	03	7,500
11	COMMODITIES	04	
12	EQUIPMENT	05	3,500
13	OTHER		
14	TOTAL COST		29,971

JUSTIFICATION:  
Opening of the Haul Road from the Yukon River to Deadhorse to the public will require intensification of management and research activities associated with wildlife populations along this access route. This seasonal-part time position will serve primarily in support of ongoing research on pipeline/caribou interactions in the immediate vicinity of Prudhoe Bay. Additionally, and opportunistically, this position will assist, as practical, the Area Management Biologist stationed in Prudhoe Bay. These two positions, located in Prudhoe Bay at the peak of expected Haul Road travel, will also handle expected public conflicts with bears and other wildlife in cooperation with existing staff in Fairbanks.

	CODE	FUNDING SOURCE	
15		FED RCPTS. 1002	
16		GF MATCH. 1003	
17		GEN. FUND 1004	29,971
18		I-A RCPTS. 1005	
19		PGM RCPTS 1008	
20		OTHER	

21	CONTINUATION	
22	ADDITION	X

FOR BLM USE ONLY

AGENCY Fish and Game PROGRAM Game Resource Conservation

BRU Game

COMPONENT Investigations and Research

**13** REQUEST FOR NEW POSITION.

Page \_\_\_\_\_ of \_\_\_\_\_

REVISED DATE \_\_\_\_\_

**FY 82**

BUDGET AMENDMENT NO. \_\_\_\_\_

CATEGORY: NRMEC

DEPARTMENT: FISH & GAME

BRU: SUBSISTENCE SECTION

COMPONENT: \_\_\_\_\_ *p. 1899*

RECEIVED  
MAR 23 1981  
BUDGET AND MANAGEMENT

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	1015.9	14.0	1029.9
200	TRAVEL	218.6	1.5	220.1
300	CONTRACTUAL SERVICES	142.0	1.2	143.2
400	COMMODITIES	69.0	0.7	69.7
500	EQUIPMENT	3.0	1.5	4.5
500	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	1448.5	18.9	1467.4
FEDERAL RECEIPTS				
	REQUIRED GENERAL FUND MATCH	1448.5	18.9	1467.4
OTHER GENERAL FUND				
INTER-AGENCY TRANSFERS				
OTHER: _____				
	TOTAL	1448.5	18.9	1467.4
PERMANENT FULL-TIME POSITIONS				
	PERMANENT FULL-TIME POSITIONS	23		23
PERMANENT PART-TIME POSITIONS				
	PERMANENT PART-TIME POSITIONS	18	1	19
TEMPORARY (FULL-TIME) EQUIV.				
	TEMPORARY (FULL-TIME) EQUIV.	4		4
NUMBER OF MAN MONTHS				
	NUMBER OF MAN MONTHS	347	6	353

FISCAL NOTE

HB  
90

I. REQUEST HOUSE BILL NO. 90 (Page 7 of 8)  
 Bill/Resolution No. \_\_\_\_\_  
 Title: An Act relating to management of access to the highway from the \_\_\_\_\_  
 Requested by: \_\_\_\_\_ Date: 1/10/81  
 River to Deadhorse  
 Airport

II. FISCAL DETAIL  
 Agency Affected: Fish and Game  
 Program Category Affected: Fish and Game Support  
 BRU, Program, or Subprogram(s) Affected: Subsistence Section  
 (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		14.0				
200 TRAVEL		1.5				
300 CONTRACTUAL		1.2				
400 COMMODITIES		0.7				
500 EQUIPMENT		1.5				
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
<b>TOTAL</b>		<b>18.9</b>	<b>18.9</b>	<b>18.9</b>		

FINDING (Thousands of Dollars)

GENERAL FUND		18.9	18.9	18.9		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		6 mn	6 mn	6 mn		
PART TIME						
TEMPORARY						

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

Technician IV-- Permanent Seasonal (6 mn)-- Fairbanks

Gathering data on use patterns, user dynamics, land and resource use in the corridor; gathering information on current use to assist Boards of Fisheries and Game; gather information on use patterns outside corridor but affected by corridor activity.

IV. DATE 1/9/81 PREPARED BY S. Rice/J. Clark  
 AGENCY DFP/21106  
 Original: Legislative Finance PHONE 465-3532/65-3305

CLASSIFICATION	LOCATION	P R I O R.	PCN	PAY RGE	MONTHLY SALARY	REVISED PROGRAM NO.	TOTAL POSITION COST FROM FORM 13	BUDGET YEAR FY 82				
								NO. POS.	NO. MO.	ANNUAL AMOUNT		GOVERNOR
										AGENCY	ADDITION	
1	2	3	4	5	6	7	8	9	10	CONTINUATION	ADDITION	
1. Cost of Divisional Reclassification							88,675			88,675		
2. Restoration of Personal Services Underfunding							100,000				100,000	
3. F&G Technician IV	Fairbanks		Pending 13		2,135		18,900	1	5		18,900	
4.												
5.												
6.												
7.												
8.												
9.												
0.												
1.												
2.												
3.												
4.												
5.												
6.												
7.												
8.												
9.												
0.												
1.												
2.												
3.												
4.												
5.												
TOTAL ANNUAL AMOUNT								26.	88,675	118,900		
F ADDITIONAL FORM 12's ARE RE- ( PERMANENT FULL TIME: POSITIONS & (months) ) QUIRED, COMPLETE THIS SECTION < PERMANENT PART TIME/SEASONAL: POSITIONS & (months) ) ONLY ON THE LAST PAGE ( NON-PERMANENT: POSITIONS & (months) )								27.	( )	( )	( )	
								28.	( )	1 (5 mos)	( )	
								29.	( )	( )	( )	
TOTAL MONTHS								30.		5		

AGENCY Department of Fish and Game

PROGRAM Fish and Game Administration & Support

Revised  
Date 03-27-81

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COMPONENT Subsistence Section

BRU \_\_\_\_\_

1	POSITION TITLE Fish & Game Technician IV			RANGE/STEP 13/B	BARG. UNIT. General	LOCATION Fairbanks	GOV	APPROV	DISAPP.					
2	TYPE OF POSITION PS	STAFF MONTHS 6	RP No.	PCN No. Pending	PRIORITY 3	FORM 12 PAGE/LINE 1/3	LEG							
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:								
	1	2	3											
4	PERSONAL SERVICES: SALARY \$2135 x 6		12,810		<p>Relating to management of access to the highway from the Yukon River to Deadhorse Airport. Gathering data on use patterns, user dynamics, land and resource use in the corridor; gathering information on current use to assist the Boards of Fisheries and Game; gather information on use patterns outside corridor but affected by corridor activity.</p> <p>Note: The full amount for funding this position for six months has not been requested due to lapse in recruitment.</p>									
5	BENEFITS		2,018											
6	FICA		785											
7	HEALTH INS.		900											
8	TOTAL PERSONAL SERVICES		01							16,513				
9	TRAVEL		02							1,500				
10	CONTRACTUAL		03							1,200				
11	COMMODITIES		04							700				
12	EQUIPMENT		05							1,500				
13	OTHER													
14	TOTAL COST									21,413				
15	CODE	FUNDING SOURCE												
16		FED RCPTS. 1002												
17		GF MATCH. 1003												
18		GEN. FUND 1004		21,413										
19		I-A RCPTS. 1005												
20		PGM RCPTS 1028												
21		OTHER												
21	CONTINUATION													
22	ADDITION		21,413		FOR B&M USE ONLY									
4A	KEY NUMBER		COLUMN NO.											

AGENCY Department of Fish & Game

PROGRAM Fish & Game Administration & Support

BRU \_\_\_\_\_

COMPONENT Subsistence Section

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REVISED DATE 3/27/81

**FY 82**

**13 REQUEST FOR NEW POSITION.**

**PLEASE NOTE: THE PRECEDING PAGES WERE TREATED  
AS A UNIT IN THE ORIGINAL DOCUMENT.**