

S B

409

STATE OF ALASKA

ADULT CORRECTIONS AGENCY

BILL SHEFFIELD, GOVERNOR

REPLY TO:

POUCH T
JUNEAU, ALASKA 99811
PHONE: (907) 465-3376

2200 EAST 42ND AVENUE
ANCHORAGE, ALASKA 99508
PHONE: (907) 561-4426

February 22, 1984

The Honorable Joe P. Josephson, Chairman
Senate Health, Education & Social Services Committee
Pouch V
Juneau, AK 99811

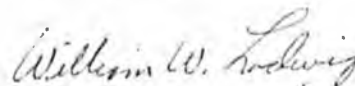
Dear Senator Josephson:

In response to your request concerning our Agency's testimony on Senate Bill No. 409, attached is an analysis of the cost of this legislation dependent upon various effective dates of the bill.

The supplemental request reflected in S.B. 409 was initially prepared anticipating programmatic/early hire implementation on February 1. For the Committee's information, the attached chart shows calculations based on March 1, March 15, and April 1, effective dates.

Your consideration is appreciated. Please feel free to contact us if further questions arise.

Sincerely,



Roger V. Endell *for*
Deputy Commissioner

RVE/WWL/DDA/svh

Attachment

cc Office of Management and Budget
Legislative Finance

FY84 SUPPLEMENTAL APPROPRIATION - ADULT CORRECTIONS AGENCY
Comparison of Various Effective Dates of SB409

<u>SB409</u>	<u>(Feb. 1)</u>	<u>(March 1)</u>	<u>(March 15)</u>	<u>(April 1)</u>
GRAND TOTAL	<u>\$2,147,600</u>	<u>\$1,730,900</u>	<u>\$1,649,900</u>	<u>\$1,567,500</u>
A. Institutional Shortfall	<u>356,700</u>	<u>356,700</u>	<u>356,700</u>	<u>356,700</u>
B. Programmatic Additions/Early Hire	<u>1,790,900</u> (83 positions)	<u>1,374,200</u> (66 positions)	<u>1,293,200</u> (66 positions)	<u>1,210,800</u> (66 positions)
Cook Inlet (27 positions)	797,800	689,740	635,710	581,680
Bethel (1 position)	36,615	28,952	25,591	22,249
Hiland Mountain (7 positions)	141,302	113,322	99,331	83,941
Goose Bay (25 positions)	510,900 (opens 4/1/84)	406,100 (opens 5/1/84)	406,100 (opens 5/1/84)	406,100 (opens 5/1/84)
Wildwood* (17 positions)	149,889	0 (Opening delayed until FY85 budget year begins)	0	0
Southcentral Region Director's Office (6 positions)	155,428	136,122	126,470	116,817

* With Wildwood Correctional Center's delayed opening, a total of 17 positions are deleted from the Agency's Early Hire request.

2/15/84
Joe (Arch), Pappy, Dick, Vic

SB 409 - Supplemental approp.

Gov. Sheffield bill - urgent nature!
pull up from Corrections, F&B, DNR,
APA.

Ann Pappaport - self.

urge committee action to bill. Sec. 14
to fund APA study of Neohelan River
fisheries. 3rd of 4 yrs. study. Needs
funding. Cooperative study - many
public hearings.

Bill Ludwig - Div. of Corrections

prime concern is Coal Fuel
14 non-perm. positions must be
eliminated in March 1st. Went to
D.O.A. to hire extra security staff.
Coal fuel designed for 180 - now
up to 301. 27 positions requested
will be permanent - in FY85 budget
request. Want early hire.

* \$10.0 could be saved if hire takes
place March 1. Other items could
also be reduced.

Hiland

Booth

30. Reg. Dir

Crossing will not be completed earlier
than May (rather than April 1)

Wildwood will not come on line
until 2/85.

ie. - 66 early hire positions.

Rick Bill reflects substitution need - redo fiscal?

Calculate March 1 - \$416.0 decrease
#1.7 revised.

Must travel in returning in main to point
of request. Staff gets per diem.

Rick 100 lbs of King Crab? free? (#16-18/16)

work revalving menu being produced,
will not include King Crab.

Bill L. - respond in writing.

Pratt DeGing - APH - dir. proj. evaluation.

Preliminary feasibility. Report will
serve to inform... Very extensive
studies needed. No funding for FY 84
to maintain continuity of data base.

Rick projected cost of project w/ power lines. (16 megawatts)

1980 - \$200 million. (report 600.0 to date)

Rick This project will never be funded.

Cost/benefit analysis and have compared
to smaller alternatives (waste heat
recovery, wind generation). Hydro
has been cost benefit in longevity.

F#6 - next meeting. (Wed.)

MEMORANDUM

TO: JOE
FROM: NANCY
RE: SB 409 - SUPPLEMENTAL APPROPRIATIONS AND REAPPROP-
REATIONS; EFD. MARCH 15, 1984

WE HAVE A DRAFT COMMITTEE SUBSTITUTE WITH TWO CHANGES:

1. SECTION ONE - APPROPRIATION AMOUNT CHANGED FROM \$2,147,600 TO \$1,731,600 TO ACCOMODATE THE SAVINGS SUGGESTED BY THE DIVISION OF CORRECTIONS IN CALCULATING A MORE LIKELY EFFECTIVE DATE. THEY ESTIMATE A \$416.0 SAVINGS IN PERSONAL FOR TWO WEEKS.
2. THE GEOGRAPHICAL ERROR CREATING NO SECTION 15 AND TWO SECTION 16S WAS FIXED.

I HAVE REQUESTED THE DEPARTMENT OF FISH AND GAME TO ATTEND THE MEETING AND ANSWER QUESTIONS CONCERNING THE CONTINUATION FUNDING OF THE STATE OPERATED HATCHERIES. (SECTION 10).

MARY HALLOGAN, OF DNR, STATED TO ME THAT THE APPROPRIATION FOR THE MENTAL HEALTH LAND SUIT WAS URGENT, AS JUDGE WARREN TAYLOR ISSUED THAT THE STATE ASSESS THE VALUE OF THE PROPERTY BY MARCH 30TH. THERE ARE OVER 9,000 PARCELS OF LAND TO BE RESEARCHED AND APPRAISED. SECTION 11.

THERE WAS SOME DISCUSSION LAST WEEK CONCERNING THE APPROPRIATION FOR THE FISHERIES STUDY ON THE NEWHALEN RIVER (ALASKA POWER AUTHORITY \$415.0 FOR THE THIRD YEAR IN A FOUR YEAR CONTINUOUS STUDY FOR FISH AND GAME, REQUIRED ENVIRONMENTAL STUDY IN PREPARATION FOR A FEASIBILITY STUDY ON THE \$200 MILLION HYDRO DAM. THE QUESTION WAS, WILL THE STATE EVER BUILD THIS PROJECT? SECTION 14.

MSG 84 00015019

PRTY 1 IN= 0001

FROM: KEN JNU

TO: BARB ANC

ACCT: KINNEY SUBJ: HOUSE HESS CURRENT T/C

TYPE:

PAGE

1

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OMNI #1

PRESENT IN JNU

TO TESTIFY:

1. BILL LADWIG

ADULT CORRECTIONS

TO OBSERVE:

1. LARRY MCKINSKY

POUCH KC JUNEAU

2. LIZ BLECKER

LEG FINANCE

3. DAVE GARNICK

OML

4. GLEN PRICE

OMD

5. DANITH ARNOLDT

ADULT CORRECTIONS

6. CYNTHIA NELSON

ADULT CORRECTIONS

7. * MARY HALLORAN

DEPT. OF NAT RES

EOM

KEN/JNU

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MORE ...

PROCESSED

Introduced: 2/6/84
Referred: Health, Education and
Social Services and Finance

Bill 4942

Funding Information
General Fund \$3,702,900
Other Funds -0-
\$3,702,900

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE SENATE

2

SENATE BILL NO. 409

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

THIRTEENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making miscellaneous supplemental appro-
priations and transfers among appropriations; and
providing for a March 15, 1984 effective date."

7

8

9

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

10

* Section 1. The sum of \$2,147,600 is appropriated from the general
fund to the Adult Corrections Agency to pay increased costs of confinement,
to secure additional space, and to hire immediately 83 additional staff
people to provide supervision and security of the inmate population for the
fiscal year ending June 30, 1984.

11

12

13

14

15

* Sec. 2. Section 32, ch. 107, SLA 1983, page 44, line 11, is amended
to read:

16

17

APPROPRIATION

GENERAL

18

ITEMS

FUND

19

ADULT CORRECTIONS

44,976,700

44,976,700

+ 565,200

20

[44,411,500]

[44,411,500]

21

* Sec. 3. Section 32, ch. 107, SLA 1983, page 45, line 12, is amended
to read:

22

23

ALLOCATIONS

24

MAJOR MEDICAL & GUARD

25

HIRE (8 POSITIONS)

+ 565,200

26

3,114,000 [2,548,800]

27

* Sec. 4. Section 32, ch. 107, SLA 1983, page 45, line 13, is amended
to read:

28

29

APPROPRIATION

GENERAL

1 ITEMS FUND
 2 ADULT PROBATION AND
 3 COMMUNITY PROGRAMS 6,616,400 6,616,400 + 36,900
 4 [6,579,500] [6,579,500]

5 * Sec. 5. Section 32, ch. 107, SLA 1983, page 45, line 16, is amended
 6 to read:

7 ALLOCATIONS
 8 ADULT PROBATION THIRD
 9 JUDICIAL DISTRICT
 10 (30 POSITIONS)
 11 1,411,700 [1,374,800] + 36,900

12 * Sec. 6. Section 32, ch. 107, SLA 1983, page 45, line 19, is amended
 13 to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	
14			
15			- 576,500
16	CORRECTIONS ADMINISTRATION		
17	AND SUPPORT <u>4,718,700</u>	<u>4,540,100</u>	178,600
18	[5,295,200]	[5,116,600]	

19 * Sec. 7. Section 32, ch. 107, SLA 1983, page 45, line 20, is amended
 20 to read:

21 *Corrections* ALLOCATIONS
 22 COMMISSIONER'S OFFICE - 573,100
 23 (72 POSITIONS)
 24 4,288,300 [4,861,400]

25 * Sec. 8. Section 32, ch. 107, SLA, 1983, page 45, line 21, is amended
 26 to read:

27 ALLOCATIONS
 28 CAREER ENHANCEMENT TRAINING - 3,400
 29 251,800 [255,200]

1 (4 POSITIONS)

2 * Sec. 9. Section 32, ch. 107, SLA 1983, page 45, line 23, is amended
3 to read:

4	APPROPRIATION	GENERAL
5	ITEMS	FUND
6	PAROLE BOARD	
7	(4 POSITIONS)	
8	<u>305,300</u>	<u>305,300</u>
	[330,900]	[330,900]

-25,600

9 * Sec. 10. The sum of \$718,300 is appropriated from the general fund to
10 the Department of Fish and Game, Division of Fisheries Rehabilitation,
11 Enhancement and Development, for the cost of full-year operations of state
12 hatchery facilities at Klawock, Beaver Falls, Cannery Creek, and Main Bay,
13 for the fiscal year ending June 30, 1984.

14 * Sec. 11. The sum of \$250,000 is appropriated from the general fund to
15 the Department of Natural Resources for land records research, appraisal,
16 and title search costs of the Alaska mental health land as required by the
17 court order issued in conjunction with Vern T. Weiss v. State of Alaska,
18 during the fiscal year ending June 30, 1984.

19 * Sec. 12. The sum of \$45,000 is appropriated from the general fund to
20 the Department of Natural Resources, Division of Technical Services, for
21 the costs of the Fairbanks recorder's office lease, for the fiscal year
22 ending June 30, 1984.

23 * Sec. 13. The sum of \$95,000 is appropriated from the general fund to
24 the Department of Natural Resources, division of technical services, for
25 the costs of five permanent and five temporary additional staff people in
26 the Anchorage recorder's office to reduce delays in service to the public,
27 for the fiscal year ending June 30, 1984.

28 * Sec. 14. (a) The sum of \$415,000 is appropriated from the general
29 fund to the Alaska Power Authority for the continuation of fisheries

1 studies on the Newhalen River.

2 (b) The unexpended and unobligated portion of the appropriation made
3 in (a) of this section lapses into the general fund June 30, 1985.

4 * Sec. ¹⁵~~16~~. The sum of \$32,000 is appropriated from the general fund to
5 the Department of Education to pay the stipulated settlement in The School
6 District of St. Mary's v. Department of Education of the State of Alaska,
7 No. JAN-82-9518 Civil.

8 * Sec. 16. This Act takes effect March 15, 1984.

MEMORANDUM

TO: JOE
FROM: NANCY
RE: SB 409

THIS BILL WAS INTRODUCED BY THE GOVERNOR INDICATING THAT ALL ITEMS LISTED FOR SUPPLEMENTAL FUNDING ARE OF AN URGENT NATURE. FOR THAT REASON, HE HAS INDICATED A MARCH 15TH EFFECTIVE DATE.

SECTION 1 APPROPRIATES \$2,147,600 TO THE ADULT CORRECTIONS AGENCY TO PAY INCREASED COSTS CAUSED BY PRISON OVERCROWDING, INCLUDING THE HIRE OF 83 NEW EMPLOYEES:

COOK INLET PRETRIAL	27 Positions
BETHEL CORRECTIONAL CENTER	1 Position
HILAND MOUNTAIN	7 Positions
GOOSE BAY	25 Positions
WILDWOOD	17 Positions
S.C.REGIONAL DIR. OFFICE	6 Positions

THE REMAINDER OF THE FUNDS ARE PROJECTED TO BE USED FOR FOOD, CLOTHING, MEDICAL SERVICES AND INMATE TRAVEL.

SECTIONS 2-9 REALLOCATES FUNDS WITHIN THE DIVISION OF CORRECTIONS WHICH ARE ANTICIPATED TO LAPSE THIS FISCAL YEAR.

SECTION 10 APPROPRIATES \$718,300 TO FISH AND GAME TO CONTINUE OPERATION OF STATE OWNED HATCHERIES. LAST YEAR THE LEGISLATURE PASSED A BILL TO SELL HATCHERIES TO NON-PROFITS AND FUNDED THEIR OPERATION FOR ONLY 6 MONTHS. THE GOVERNOR VETOED THE BILL AND NOW WANTS FUNDING TO CONTINUE THE HATCHERIES FOR THE REST OF THE FISCAL YEAR.

SECTION 11 APPROPRIATES \$ 250,000 TO DNR FOR COURT ORDERED EVALUATION OF LANDS IN THE MENTAL HEALTH TRUST LAND LAW SUIT. THERE ARE 9,360 LAND PARCELS TO BE RESEARCHED AND APPRAISED. JUDGE WARREN TAYLOR ISSUED THAT THE STATE ANSWER THE QUESTION BY MARCH 30TH.

SECTION 12-13 APPROPRIATES \$140,000 TO DNR FOR THE CONTINUED OPERATIONS OF THE RECORDER'S OFFICES IN ANCHORAGE AND FAIRBANKS. THE OFFICES WERE UNDER THE COURT SYSTEM AND TRANSFERED TO DNR LAST YEAR. THE FAIRBANKS OFFICE MUST MOVE FROM THE COURT BUILDING TO ALLOW NEEDED SPACE FOR COURT OPERATIONS. THE ANCHORAGE OFFICE HAS BEEN UNDERFUNDED, AND THE ADDITIONAL FUNDS ARE TO REDUCE THE CURRENT BACKLOG AND AUTOMATE SYSTEMS.

SECTION 14 APPROPRIATES \$415,000 TO THE ALASKA POWER

AUTHORITY FOR A FISHERIES STUDY ON THE NEWHALEN RIVER. THE APA HAS BEEN APPROPRIATED OVER \$2 MILLION FOR PREPARATION OF THE BRISTOL BAY POWER PLAN. THE PLAN REQUIRES A FOUR YEAR CONTINUOUS STUDY OF THE IMPACT OF HYDRO DEVELOPMENT ON THE SOCKEYE SALMON INDUSTRY. THIS IS THE THIRD YEAR OF THE STUDY AND NO FUNDING REMAINS TO CONTINUE. EQUIPMENT MUST BE ORDERED BY MARCH 15 TO GET READY FOR THE SEASON, OR A NEW FOUR YEAR CYCLE MUST BE ORDERED.

SECTION 15

NOTE: THIS SECTION IS NUMBERED INCORRECTLY

APPROPRIATES \$32,000 TO THE DEPARTMENT OF EDUCATION FOR PAYMENT OF A COURT ORDERED SETTLEMENT TO THE ST. MARY'S SCHOOL DISTRICT. FURTHER ACTION IN THE CASE IS DEPENDENT ON THE TIME FRAME OF THE FUNDS BEING APPROPRIATED. THE SETTLEMENT WAS NEGOTIATED BY THE ATTORNEY GENERAL ON BEHALF OF THE STATE OVER RECOVERY OF A 76/77 FOUNDATION OVERPAYMENT .

SECTION 16

EFFECTIVE DATE.


STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

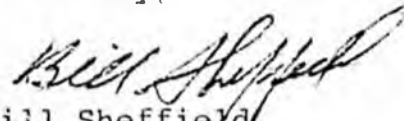
February 6, 1984

The Honorable Jalmar Kerttula
Alaska State Senate
Pouch V
Juneau, AK 99811

Dear Senator Kerttula:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making miscellaneous supplemental appropriations and transfers among appropriations, all of which are of a rather urgent nature. The reasons for this urgency vary from item to item, as explained in the backup material being furnished to the finance committee. To handle these immediate needs, the bill has a March 15, 1984 effective date. Needless to say, I urge your favorable action before that date.

Sincerely,


Bill Sheffield
Governor

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and
Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1523

TELEPHONE NO: 465-3568

FROM: David Garnick *David Garnick* Senior Analyst
Office of Management and
Budget
Division of Budget Review

SUBJECT: Department of
Corrections
Division: Various
Supplemental
Request \$2,147,600
GF 2,147,600
Other 0
Purpose: To Cover
Increased Cost of
Confinement and Early
Hire 83 Additional
Staff

I have reviewed the attached Department of Corrections request for a \$2,147,600 supplemental and recommend approval. This recommendation is based on the following reasons:

1. The costs as contained in the agency's backup documentation seems reasonable and accurate.
2. The programmatic need is justified and failure to approve this request would result in an explosive situation in the State's correctional system.
3. Due to the rapid increase in the inmate population over the last nine months corrections resources have been drained faster than predicted. Thirty-two new prisoners are now entering the system each month over the number released and they keep coming. Since the correctional system is already at a critical and dangerous overcrowding level at present, the problem is only getting worse.
4. Not funding this request would violate one of the Governor's principal policy themes, that of providing adequate housing for correctional inmates and providing security to the public.
5. Although the rising population is unpredictable at best, there is a good likelihood that it will continue to affect the agency in FY 85. The agency has budget for the increased cost of confinement for FY 85 and the 83 early hire positions are included in the Governor's proposed budget.

As you know, due to the nature of Corrections' large requested increase in their FY 85 operating budget and the maintenance level budget approach chosen by the Governor, a supplemental will be necessary to address this same issue next year.

6. The key factor causing the agency to regularly request supplementals is the sharp increase in the inmate population beyond predicted levels. This seems primarily due to tougher laws enacted by the legislature in recent years.
7. Due to the factors leading to the need for this supplemental as discussed in number three above, it is requested that this supplemental be viewed as very urgently needed.

APPROPRIATION REQUEST (Part 1)

Please prepare a bill for the Governor's introduction making a Supplemental appropriation in the amount of \$2,147,600 to the Department of Corrections, for the purpose of paying for increased costs of confinement, to secure additional space and to early hire 83 additional staff to provide supervision and security of an inmate population growing faster than anticipated.

This \$2,147,600 should be appropriated from the general fund.

This act should take effect immediately and include a lapse date of June 30, 1984.

Funding Information Summary

General funds	\$2,147,600
Other funds	0
TOTAL	\$2,147,600

Special Comments:

The following comments are suggested for inclusion in the Governor's transmittal letter:

1. The overcrowding of the State's correctional centers has reached a dangerous and critical level.
2. During the past nine months the inmate population has increased by over 32 prisoners per month and continues to rise.

3. Shortfalls are or soon will be occurring soon in such critical areas as medical care, food and clothing for inmates, as well as personal services costs associated with supervising an increasing inmate population with the same number of staff.
4. This supplemental is urgently needed to reduce the risk of further deterioration within correctional system and help prevent over expenditure patterns from developing.
5. Included in this supplemental request is the opening of a 112 bed facility at Goose Bay.

Explanatory Notes:

While Corrections has requested a \$2,147,600 supplemental, in reality they require \$602,100 more than that to meet all projected obligations. The \$602,100 is taken from various budget components where funds are projected to lapse as the end of the fiscal year. The reallocation of funding between appropriations required to make these funds available is contained in the next of this memo, part 2.

NET ZERO PORTION (Part 2)

Please prepare a bill for the Governor's introduction making an appropriation adjustment for the Department of Corrections.

Chapter 107, Section 32 should be amended as follows:

AGENCY: CORRECTIONS; Page 44, line 11

	<u>Allocations</u>	<u>Appropriation</u> <u>Items</u>	<u>G. F.</u>	<u>Other</u>
ADULT CORRECTIONS		<u>44,976,700</u> [44,411,500]	<u>44,976,700</u> [44,411,500]	
Major Medical and Guard Hire	<u>3,114,000</u> [2,548,800]			
AGENCY: CORRECTIONS; Page 45, line 13				
ADULT PROBATION AND COMMUNITY PROGRAMS		<u>6,616,400</u> [6,579,500]	<u>6,616,400</u> [6,579,500]	
ADULT PROBATION THIRD JUDICIAL DISTRICT	<u>1,411,700</u> [1,374,800]			
AGENCY: CORRECTIONS; Page 45, line 19				
CORRECTIONS ADMINISTRATION AND SUPPORT		<u>4,718,700</u> [5,295,200]	<u>4,540,100</u> [5,116,600]	178,600
COMMISSIONER'S OFFICE	<u>4,288,300</u> [4,861,400]			
CAREER ENHANCEMENT	<u>251,800</u> [255,200]			
CIP ADMINISTRATION	178,600			
AGENCY: CORRECTIONS; Page 45, line 23				
PARCLE BOARD		<u>305,300</u> [330,900]	<u>305,300</u> [330,900]	

Purpose For Adjustment

This adjustment is necessary in order to make funds projected to lapse to be available across appropriations in order to accomplish the objective set forth in the purpose us stated in part 1 of this memo.

For additional information contact David Garrick at 465-3568 in the Division of Budget Review.

mas

MEMORANDUM

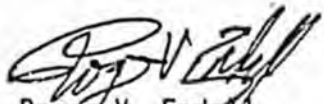
State of Alaska

TO: The Honorable Bill Sheffield
Governor
State of Alaska

DATE: January 23, 1984

FILE NO:

TELEPHONE NO: 561-4426

FROM: 
Roger V. Endell
Deputy Commissioner
Adult Corrections Agency

SUBJECT: Supplemental
Appropriation - Adult
Corrections Agency

The Adult Corrections Agency requests approval of a supplemental appropriation totaling \$2,147,600 for FY84. This request is required to cover projected deficits in the operational costs of ongoing programs, to secure additional space for increasing inmate populations and to early hire 83 staff which are requested in the FY85 budget. Existing programs within the operating components cannot be further curtailed in order to resolve the need for additional funding.

A primary cause for this request is the continuing growth of the inmate population. Correctional centers statewide are overcrowded and additional staff are necessary to provide supervision and security within the correctional centers. The supplemental request also includes the opening of an additional 112 beds at the Goose Bay site.

The \$2,147,600 supplemental request is made up of the following amounts:

A. Institutional Shortfall (\$356,700)

The \$356,700 total is a summary of the lapsed and deficit balances for all components in the Agency (see attachment 1). Because of inmate population increases well beyond the budget base, overexpenditure patterns have developed primarily in the areas of food/clothing, medical services and personal services. For example, the Cook Inlet Pre-Trial Facility was budgeted to house 180 inmates. The current census is over 250 inmates with this number projected to reach approximately 360 before the end of this fiscal year. Increased populations within the various correctional centers have resulted in increased overtime hours to provide security and supervision of the inmates.

Since our projected operational deficit is slightly greater than one-half of one percent of our total appropriation, and even though our projections are based on knowledge of institutional operations, I would propose that this amount be appropriated to a special reserve account. During the end of March or early April the Agency would do a revised program between BRU's and components to redistribute appropriated funding. At that point in time

Production of 700 copies for more

the Agency then would make new projections. Based upon these new projections the Agency would make application to the attention of the Office of Management and Budget to tap, if needed, the special reserve account.

The precise timing for the supplemental is not known, however, some components are already experiencing line-item deficits and are within \$30,000 - \$50,000 of being in a total deficit position.

B. Programmatic Additions/Early Hire (\$1,790,900)

Overcrowding of state correctional centers has reached a dangerous and critical level. During the past nine months, Corrections has been able to cope with the increase of over 32 prisoners per month by extensive double-bunking in the existing facilities. This has resulted in the following adverse conditions: 1) lack of adequate staff to provide the necessary supervision and support activities resulting in the excessive use of overtime; 2) low staff morale due to increased work loads and excessive overtime; 3) low prisoner morale with an increase of prisoner organizations which could lead to open and violent confrontations between inmates and staff; and 4) breakdown of communications between staff and prisoners resulting in deterioration of the social environment in the institutions.

In order to cope with the above conditions for the remainder of FY84 and until new institutions can be constructed, the following resources are requested for the remainder of FY84:

<u>Cook Inlet Pre-Trial</u>	-	<u>\$797,800</u>	
(100) Personal Services	\$540,300		27 Positions
(400) Supplies	250,000		3 - Correctional Officer III
(500) Equipment	<u>7,500</u>		22 - Correctional Officer II
			1 - Probation Officer II
			1 - Cook III
Component Total		<u>\$797,800</u>	

This will permit the early hire of staff positions on February 1, 1984, which are requested in the FY85 budget. In addition to salary costs, funds requested are primarily for food/clothing and equipment funds for the purchase of hot food carts. This facility is going from a budgeted 180 beds to a double-bunked 360-bed facility during this fiscal year.

Bethel Correctional Center - \$35,615

(100) Personal Services	\$33,415	
(200) Travel	1,000	1 Position
(400) Supplies	200	Correctional Superintendent II
(500) Equipment	<u>1,000</u>	
Component Total	<u>\$35,615</u>	

This will permit the hiring of a Correctional Superintendent to make all necessary preparations to open the new Bethel Correctional Center. By hiring a superintendent now, the opening of this facility will be expedited.

Although Corrections, in the past, has temporarily detailed another superintendent to carry out similar functions, overcrowding in all of the state's correctional centers deems this alternative not feasible.

Hiland Mountain Correctional Center - \$141,302

(100) Personal Services	\$139,902	7 Positions
(400) Commodities	<u>1,400</u>	7 - Correctional Officer II
Component Total	<u>\$141,302</u>	

These funds are requested to allow the hire of seven correctional officers on February 1, 1984, to provide perimeter security posts and other security within the facility. Double bunking at Hiland Mountain has resulted in a current census of 250 inmates. The facility is designed for a capacity of 180 inmates. The early hire of new staff identified in the FY85 budget is requested to continue the operation of Hiland Mountain at its present population of 250 inmates for the remainder of FY84.

Goose Bay Correctional Center - \$510,900

(100) Personal Services	\$314,400	25 Positions
(200) Travel	6,500	1 - Correctional Superintendent II
(300) Contractual	100,000	3 - Correctional Officer III
(400) Supplies	80,000	10 - Correctional Officer II
(700) Gratuities	<u>10,000</u>	2 - Maintenance Mechanic II
Component Total	<u>\$510,900</u>	2 - Maintenance Worker II
		1 - Clerk IV
		1 - Clerk Typist III
		1 - Nurse Practitioner
		2 - Probation Officer II
		1 - Cook IV
		1 - Education Associate III

This request is to open the site at Goose Bay on April 1, 1984, with an initial estimated capacity of 112 inmates. This facility is necessary for the Adult Corrections Agency to cope with the population increase of over 32 inmates per month. The existing structures on the Goose Bay site will be renovated to enable the additional beds to be available in early 1984.

Wildwood Correctional Center - \$149,889

(100) Personal Services	\$146,489	17 Positions
(400) Commodities	<u>3,400</u>	1 - Correctional Officer III
		16 - Correctional Officer II

Component Total \$149,889

This request is for funding to open the 95-bed pre-trial facility on the Wildwood Correctional Center grounds. This funding is for two months to allow training of new officers in May, before opening the facility in June 1984.

Southcentral Regional Director's Office - \$155,428

(100) Personal Services	\$ 96,528	6 Positions
(300) Contractual	11,700	6 - Correctional Officer II
(400) Commodities	1,200	
(500) Equipment	<u>46,000</u>	

Component Total \$155,428

These funds are requested to form a transportation unit in the Anchorage area. The transportation of inmates to and from medical appointments has become an ever increasing problem. Heretofore, the responsibility has rested with the Department of Public Safety, but their resources are so limited that very frequently appointments with medical specialists, which have been scheduled one or two months in advance, must be cancelled due to the unavailability of a public safety officer. This is creating problems for Corrections in relationship to the Cleary lawsuit since appropriate medical services to inmates must be addressed within a reasonable time frame.

The \$46,000 equipment request is for the purchase of vehicles and restraint devices to be used while transporting inmates. The \$11,700 Contractual Services request is the lease portion (with DOT/PF) of the vehicle purchase.

FY84 SUPPLEMENTAL REQUEST ANALYSIS
SUMMARY OF ALL COMPONENTS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	18,761.4	26,255.3	25,273.2	36,577.6	35,421.6	36,770.7	15,497.1	-0-	20,902.9	370.7	39,180.3
TRAVEL	486.6	550.9	549.7	919.8	715.1	800.6	281.5	-0-	430.7	88.4	559.8
CONTRACTUAL SERVICES	7,086.9	10,574.2	9,266.9	13,971.0	13,819.7	13,887.7	7,537.4	-0-	6,298.5	51.8	8,664.3
COMMODITIES	2,829.5	4,341.6	4,145.1	4,851.8	4,811.9	4,816.3	2,455.1	-0-	3,259.4	[890.2]	5,637.4
EQUIPMENT	372.9	216.5	234.2	529.0	505.2	515.8	127.2	-0-	409.4	[20.8]	431.6
LANDS, BLDG.											
GRANTS, CLAIMS	968.0	550.4	533.3	655.8	1,021.6	1,021.6	250.8	-0-	657.2	113.6	697.4
MISCELLANEOUS	21.5	18.9	13.4	36.4	36.4	36.4	11.2	-0-	15.7	9.5	34.0
TOTAL	30,526.8	42,507.8	40,020.8	57,541.4	56,331.5	57,849.1	26,160.3	-0-	31,973.8	[285.0]	55,204.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	30,526.8	42,312.9	39,827.4	57,362.8	56,152.9	57,575.2	26,082.1	-0-	31,849.8	[356.7]	54,942.6
INTER-AGENCY RECEIPTS		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2

AGENCY: ADULT CORRECTIONS AGENCY

BRU: _____

COMPONENT: _____

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1012.0	1049.8	1049.5	2793.7	2772.6	2836.7	860.3	-0-	1354.7	621.7	632.7
TRAVEL	66.5	57.5	107.3	140.7	113.8	168.6	74.7	-0-	104.6	[10.7]	30.5
CONTRACTUAL SERVICES	528.2	370.4	251.7	1815.5	1876.4	1936.9	1347.6	-0-	584.4	4.9	54.2
COMMODITIES	23.5	41.9	45.5	43.7	44.3	48.3	34.4	-0-	48.2	[34.3]	4.0
EQUIPMENT	41.1	26.0	31.3	62.3	54.3	62.3	37.7	-0-	24.6	-0-	
LANDS, BLDG.											
GRANTS, CLAIMS							1.0		7.5	[8.5]	
MISCELLANEOUS											
TOTAL	1671.3	1545.6	1485.3	4855.9	4861.4	5052.8	2355.7	-0-	2124.0	573.1	721.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1671.3	1545.6	1485.3	4855.9	4861.4	5052.8	2355.7	-0-	2124.0	573.1	721.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADMINISTRATION & SUPPORT COMPONENT: COMMISSIONER'S OFFICE REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	193.9	154.4	154.4	150.5	179.3	186.7	80.2	-0-	99.1	7.4	186.6
TRAVEL	38.3	16.3	15.7	18.2	14.9	14.9	8.8	-0-	12.3	[6.2]	10.0
CONTRACTUAL SERVICES	41.1	24.8	26.2	51.9	49.3	49.3	9.8	-0-	13.0	26.5	41.8
COMMODITIES	11.4	18.6	16.4	12.1	11.7	11.7	13.7	-0-	19.2	[21.2]	22.2
EQUIPMENT	2.2						3.1		-0-	[3.1]	2.0
LANDS, BLDG.											
GRANTS, CLAIMS	3.7										
MISCELLANEOUS											
TOTAL	290.6	214.1	212.7	232.7	255.2	262.6	115.6	-0-	143.6	3.4	262.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	290.6	214.1	212.7	232.7	255.2	262.6	115.6	-0-	143.6	3.4	262.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADMINISTRATION AND SUPPORT

COMPONENT: CAREER ENHANCEMENT TRAINING

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES		154.4	154.3	156.6	156.6	218.2	63.5	-0-	92.1	62.6	222.6
TRAVEL		16.3	15.7	6.7	6.7	37.4	13.3	-0-	18.6	5.5	19.3
CONTRACTUAL SERVICES		24.8	26.2	13.7	13.7	13.7	.9	-0-	10.0	2.8	15.7
COMMODITIES		[.6]	[2.8]	1.6	1.6	2.0	.5	-0-	.7	.8	2.0
EQUIPMENT						2.6		-0-	2.6	-0-	2.6
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS		194.9	193.4	178.6	178.6	273.9	78.2	-0-	124.0	71.7	262.2

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADMINISTRATION & SUPPORT COMPONENT: CIP ADMINISTRATION (FACILITY-CAPITAL IMPROVEMENT UNIT) REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1881.1	2007.1	2007.0	3133.5	2936.7	3052.9	1117.8	-0-	1796.2	138.9	3618.2
TRAVEL	29.5	35.7	36.0	83.3	54.8	54.8	7.6	-0-	10.6	36.6	45.0
CONTRACTUAL SERVICES	409.3	474.0	479.5	418.8	411.6	411.6	86.5	-0-	321.1	4.0	499.3
COMMODITIES	317.5	351.4	345.4	479.3	480.1	480.1	194.9	-0-	229.0	56.2	502.0
EQUIPMENT	16.2	5.8	5.5	149.0	151.0	151.0	19.7	-0-	131.3	-0-	39.0
LANDS, BLDG.											
GRANTS, CLAIMS	31.5	31.8	31.8	40.1	40.1	40.1	16.9	-0-	23.7	[.5]	65.0
MISCELLANEOUS											
TOTAL	2685.1	2905.8	2905.2	4304.0	4074.3	4190.5	1443.4	-0-	2511.9	235.2	4767.5
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2685.1	2905.8	2905.2	4304.0	4074.3	4190.5	1443.4	-0-	2511.9	235.2	4767.5
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: JUNEAU CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	183.6	443.5	443.1	619.3	607.0	632.8	245.6	-0-	338.8	48.4	716.6
TRAVEL	5.1	10.2	9.7	16.6	13.5	13.5	4.9	-0-	6.9	1.7	12.5
CONTRACTUAL SERVICES	32.2	50.1	52.3	148.9	148.9	148.9	30.7	-0-	110.2	8.0	102.2
COMMODITIES	18.3	20.6	18.4	62.4	62.4	62.4	10.5	-0-	44.7	7.2	48.0
EQUIPMENT	4.4	7.7	6.1	1.0	1.0	1.0		-0-	1.0	-0-	7.3
LANDS, BLDG.											
GRANTS, CLAIMS		.9	.6	2.1	2.1	2.1	1.8	-0-	2.5	[2.2]	3.0
MISCELLANEOUS											
TOTAL	243.6	533.0	530.2	850.3	834.9	860.7	293.5	-0-	504.1	63.1	889.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	243.6	533.0	530.2	850.3	834.9	860.7	293.5	-0-	504.1	63.1	889.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: JOHNSON HUMAN SERVICES CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	850.4	1152.4	1152.0	1371.0	1395.5	1447.1	664.9	-0-	773.4	8.8	1750.7
TRAVEL	11.4	33.9	32.1	28.2	23.0	23.0	5.7	-0-	8.0	9.3	26.0
CONTRACTUAL SERVICES	57.3	103.4	106.0	89.4	82.2	82.2	35.8	-0-	50.1	[3.7]	91.0
COMMODITIES	103.4	155.4	154.6	118.7	119.1	119.1	74.6	-0-	104.4	[59.9]	119.1
EQUIPMENT	11.2	8.8	8.1		1.0	1.0	4.8	-0-	-0-	[3.8]	2.0
LANDS, BLDG.											
GRANTS, CLAIMS	8.4	9.7	9.6	9.9	9.9	9.9	7.3	-0-	10.2	[7.6]	13.2
MISCELLANEOUS											
TOTAL	1042.1	1463.6	1462.4	1617.2	1630.7	1682.3	793.1	-0-	946.1	[56.9]	2002.0
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1042.1	1463.6	1462.4	1617.2	1630.7	1682.3	793.1	-0-	946.1	[56.9]	2002.0
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: KETCHIKAN CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment.

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1668.2	3195.3	2622.7	3478.3	3351.4	3467.6	1694.0	-0-	2064.3	[290.7]	3495.7
TRAVEL	23.5	22.8	24.9	30.8	25.1	25.1	10.0	-0-	14.0	1.1	25.1
CONTRACTUAL SERVICES	136.8	344.9	338.1	183.9	183.9	183.9	82.8	-0-	115.9	[14.8]	183.9
COMMODITIES	459.9	796.4	783.3	437.8	527.8	527.8	440.0	-0-	528.8	[441.0]	527.8
EQUIPMENT	122.1	20.4	23.2	61.4	61.4	61.4	27.5	-0-	33.9	-0-	42.4
LANDS, BLDG.											
GRANTS, CLAIMS	96.9	125.7	125.6	118.7	118.7	118.7	92.8	-0-	129.9	[104.0]	118.7
MISCELLANEOUS											
TOTAL	2507.4	4505.5	3917.8	4310.9	4268.3	4384.5	2347.1	-0-	2886.8	[849.4]	4393.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2507.4	4505.5	3917.8	4310.9	4268.3	4384.5	2347.1	-0-	2886.8	[849.4]	4393.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: PALMER CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	2276.9	3138.8	3064.5	3449.0	3516.2	3658.3	1642.7	-0-	1907.3	108.3	4076.6
TRAVEL	21.8	9.8	9.3	13.3	10.9	10.9	5.4	-0-	7.6	[2.1]	8.9
CONTRACTUAL SERVICES	358.2	604.5	612.6	543.6	536.4	537.9	171.5	-0-	326.3	40.1	544.0
COMMODITIES	370.4	665.3	659.5	632.0	632.4	632.4	336.4	-0-	386.0	[90.0]	672.2
EQUIPMENT	11.2	23.9	24.6	7.7	8.7	8.7	2.0	-0-	6.7	-0-	8.8
LANDS, BLDG.											
GRANTS, CLAIMS	57.0	90.0	84.3	127.2	127.2	127.2	48.5	-0-	67.9	10.8	127.2
MISCELLANEOUS											
TOTAL	3095.5	4532.3	4454.8	4772.8	4831.8	4975.4	2206.5	-0-	2701.8	67.1	5437.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	3095.5	4532.3	4454.8	4772.8	4831.8	4975.4	2206.5	-0-	2701.8	67.1	5437.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: HILAND MOUNTAIN CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	890.7	951.1	951.2	992.9	992.9	1031.6	494.7	-0-	530.5	6.4	1031.6
TRAVEL	2.4	4.3	6.1	5.5	4.5	4.5	1.5	-0-	2.1	.9	4.5
CONTRACTUAL SERVICES	80.8	77.8	76.4	71.3	71.3	71.3	35.4	-0-	45.0	[9.1]	71.3
COMMODITIES	91.9	105.0	100.8	108.1	108.5	108.5	75.1	-0-	86.4	[53.0]	108.5
EQUIPMENT	2.3	.3		5.0	6.0	6.0	.5	-0-	5.5	-0-	6.0
LANDS, BLDG.											
GRANTS, CLAIMS	8.7	9.2	9.1	11.0	11.0	11.0	5.2	-0-	7.3	[1.5]	11.0
MISCELLANEOUS											
TOTAL	1076.8	1147.7	1143.6	1193.8	1194.2	1232.9	612.4	-0-	676.8	[56.3]	1232.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1076.8	1147.7	1143.6	1193.8	1194.2	1232.9	612.4	-0-	676.8	[56.3]	1232.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: MEADOW CREEK CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1277.0	1434.9	1386.7	1839.7	1597.5	1649.1	675.0	-0-	881.5	92.6	1649.1
TRAVEL	2.3	3.2	3.1	3.0	3.0	3.0	2.2	-0-	3.1	[2.3]	5.0
CONTRACTUAL SERVICES	79.3	143.8	140.6	147.0	116.8	116.8	26.9	-0-	37.7	52.2	94.8
COMMODITIES	207.5	169.0	163.4	198.6	198.6	198.6	136.6	-0-	157.2	[95.2]	218.6
EQUIPMENT	11.8	18.7	19.6	9.9	9.9	9.9	.7	-0-	9.2	-0-	9.9
LANDS, BLDG.											
GRANTS, CLAIMS	13.6	13.1	13.1	14.4	14.4	14.4	6.1	-0-	8.5	[.2]	14.4
MISCELLANEOUS											
TOTAL	1591.5	1782.7	1726.5	2212.6	1940.2	1991.8	847.5	-0-	1097.2	47.1	1991.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1591.5	1782.7	1726.5	2212.6	1940.2	1991.8	847.5	-0-	1097.2	47.1	1991.8
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS

BRU: ADULT CONFINEMENT

ANCHORAGE STATE CORRECTIONAL CENTER
 COMPONENT: (3RD AVENUE)

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1790.1	2112.8	2114.1	1985.9	2013.8	2104.2	1015.1	-0-	1205.7	[116.6]	2118.2
TRAVEL	7.9	10.0	5.6	13.8	11.3	11.3	2.1	-0-	2.9	6.3	11.3
CONTRACTUAL SERVICES	111.6	150.8	147.7	129.0	121.8	121.8	53.4	-0-	74.8	[6.4]	121.8
COMMODITIES	292.6	345.6	339.5	326.3	326.7	326.7	128.5	-0-	159.8	38.4	319.2
EQUIPMENT	15.0	6.6	17.4	7.0	8.0	8.0		-0-	8.0	-0-	8.0
LANDS, BLDG.											
GRANTS, CLAIMS	9.1	17.8	17.8	21.9	21.9	21.9	7.9	-0-	11.1	2.9	21.9
MISCELLANEOUS											
TOTAL	2226.3	2643.6	2642.1	2483.9	2503.5	2593.9	1207.0	-0-	1462.3	[75.4]	2600.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2226.3	2643.6	2642.1	2483.9	2503.5	2593.9	1207.0	-0-	1462.3	[75.4]	2600.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY BRU: ADULT CONFINEMENT ANCHORAGE ANNEX CORRECTIONAL CENTER
 COMPONENT: (6TH AVENUE) REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	668.9	1135.4	1100.2	695.0	681.0	706.8	331.9	-0-	359.5	15.4	720.8
TRAVEL	1.8	3.0	2.8	4.6	3.8	3.8	6.6	-0-	9.2	[12.0]	3.8
CONTRACTUAL SERVICES	48.6	71.8	78.4	95.7	95.7	95.7	18.9	-0-	26.5	50.3	95.7
COMMODITIES	112.1	206.5	193.5	102.6	102.6	102.6	64.5	-0-	78.5	[40.4]	102.6
EQUIPMENT	37.2	2.6	2.9					-0-			
LANDS, BLDG.											
GRANTS, CLAIMS	6.7	11.1	12.0	7.8	7.8	7.8	4.0	-0-	5.6	[1.8]	7.8
MISCELLANEOUS											
TOTAL	875.3	1430.4	1389.8	905.7	890.9	916.7	425.9	-0-	479.3	11.5	930.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	875.3	1430.4	1389.8	905.7	890.9	916.7	425.9	-0-	479.3	11.5	930.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: RIDGEVIEW CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES		1853.1	1654.8	3368.0	3326.8	3443.0	1997.1	-0-	2235.5	[789.6]	5001.3
TRAVEL		3.8	4.1	18.2	14.9	14.9	1.7	-0-	2.4	10.8	30.0
CONTRACTUAL SERVICES		143.2	155.3	718.3	711.1	711.1	127.1	-0-	126.4	457.6	690.9
COMMODITIES		306.2	291.4	658.6	616.3	616.3	308.9	-0-	359.8	[52.4]	1124.0
EQUIPMENT		35.7	37.1	2.0	2.0	2.0	9.9	-0-	-0-	[7.9]	138.3
LANDS, BLDG.											
GRANTS, CLAIMS		44.8	43.6	68.9	68.9	68.9	14.8	-0-	20.7	33.4	68.9
MISCELLANEOUS											
TOTAL		2386.8	2186.3	4834.0	4740.0	4856.2	2459.5	-0-	2744.8	[348.1]	7053.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND		2386.8	2186.3	4834.0	4740.0	4856.2	2459.5	-0-	2744.8	[348.1]	7053.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: COOK INLET PRE-TRIAL FACILITY

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES				3085.1	2505.5	2608.8	484.7	-0-	1987.5	136.6	3920.7
TRAVEL				130.8	88.9	88.9	20.1	-0-	48.1	20.7	31.2
CONTRACTUAL SERVICES				749.8	598.0	598.0	36.1	-0-	550.5	11.4	209.2
COMMODITIES				525.4	437.8	437.8	66.8	-0-	339.4	31.6	611.5
EQUIPMENT				150.0	125.0	125.0	3.2	-0-	121.8	-0-	8.5
LANDS, BLDG.											
GRANTS, CLAIMS				115.0	95.8	95.8	8.2	-0-	11.5	76.1	155.8
MISCELLANEOUS											
TOTAL				4756.1	3851.0	3954.3	619.1	-0-	3058.8	276.4	4936.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND				4756.1	3851.0	3954.3	619.1	-0-	3058.8	276.4	4936.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: WILDWOOD CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	2375.6	2998.4	2990.2	4459.2	4404.4	4585.3	1923.2	-0-	2409.6	252.5	4773.8
TRAVEL	45.9	34.2	34.3	82.0	67.9	67.9	18.1	-0-	25.3	24.5	42.1
CONTRACTUAL SERVICES	555.5	513.0	479.0	671.9	634.7	634.7	102.6	-0-	443.6	88.5	421.8
COMMODITIES	594.5	711.1	740.9	896.6	896.6	896.6	423.0	-0-	515.3	[41.7]	956.0
EQUIPMENT	35.7	8.5	5.5	25.7	25.7	25.7	7.4	-0-	18.3	-0-	32.6
LANDS, BLDG.											
GRANTS, CLAIMS	59.3	64.7	64.4	101.8	101.8	101.8	28.7	-0-	40.2	32.9	75.0
MISCELLANEOUS											
TOTAL	3666.5	4329.9	4314.3	6237.2	6131.1	6312.0	2503.0	-0-	3452.3	356.7	6301.3
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	3666.5	4329.9	4314.3	6237.2	6131.1	6312.0	2503.0	-0-	3452.3	356.7	6301.3
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: FAIRBANKS CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND. + ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	627.6	759.9	759.7	833.6	973.5	1012.2	430.1	-0-	513.4	68.7	1638.1
TRAVEL	29.8	34.2	36.3	14.5	11.8	11.8	12.4	-0-	17.4	[18.0]	49.5
CONTRACTUAL SERVICES	20.1	60.3	57.7	62.0	62.0	62.0	13.2	-0-	45.0	3.8	78.1
COMMODITIES	94.5	121.9	121.6	83.9	84.3	84.3	61.2	-0-	71.7	[48.6]	137.4
EQUIPMENT	24.0	15.1	15.3	24.8	25.8	25.8	3.8	-0-	22.0	-0-	65.0
LANDS, BLDG.											
GRANTS, CLAIMS	6.4	8.3	8.3	7.5	7.5	7.5	3.8	-0-	5.3	[1.6]	15.5
MISCELLANEOUS											
TOTAL	802.4	999.7	998.9	1026.3	1164.9	1203.6	524.5	-0-	674.8	4.3	1983.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	802.4	999.7	998.9	1026.3	1164.9	1203.6	524.5	-0-	674.8	4.3	1983.6
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: NOME CORRECTIONAL CENTER

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVLNOR'S RECOMMENDED
PERSONAL SERVICES					25.1	25.1		-0-	25.1	-0-	49.5
TRAVEL	16.0	23.0	21.5	24.4	16.9	16.9	.3	-0-	16.6	-0-	27.0
CONTRACTUAL SERVICES	2438.8	3822.2	2556.7	3155.1	3186.5	3186.5	980.3	-0-	2041.0	165.2	3073.3
COMMODITIES	7.3		[13.2]	12.7	13.1	13.1	1.5	-0-	11.6	-0-	24.0
EQUIPMENT					.9	.9	2.6	-0-	-0-	[1.7]	.9
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	2462.1	3845.2	2565.0	3192.2	3242.5	3242.5	984.7	-0-	2094.3	163.5	3174.7
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	2462.1	3845.2	2565.0	3192.2	3242.5	3242.5	984.7	-0-	2094.3	163.5	3174.7
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: OUT-OF-STATE CONTRACTUAL

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH. **	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	294.3	400.5	359.1	312.4	276.1	285.4	158.6	-0-	187.1	[60.3]	512.9
TRAVEL	2.4	.5	.5	3.2	2.3	2.3	1.1	-0-	1.5	[.3]	2.3
CONTRACTUAL SERVICES	780.7	1837.9	1925.0	2393.6	2172.1	2178.1	2116.3	-0-	709.8	[648.0]	1956.8
COMMODITIES	87.4	274.1	143.2	100.2	98.3	98.3	71.5	-0-	100.2	[73.4]	100.0
EQUIPMENT	1.5						1.3	-0-	-0-	[1.3]	58.0
LANDS, BLDG.											
GRANTS, CLAIMS	281.5	111.8	100.7								
MISCELLANEOUS											
TOTAL	1447.8	2624.8	2528.5	2809.4	2548.8	2564.1	2348.8	-0-	998.6	[783.3]	2630.0
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1447.8	2624.8	2528.5	2809.4	2548.8	2564.1	2348.8	-0-	998.6	[783.3]	2630.0
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: MAJOR MEDICAL & GUARD HIRE

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMEND
PERSONAL SERVICES	48.8	120.5	119.9	238.0	264.2	270.3	82.1	-0-	136.6	51.6	465.9
TRAVEL	2.5	3.9	3.9	3.9	4.9	4.9	3.0	-0-	4.7	[2.8]	4.8
CONTRACTUAL SERVICES	1.0	4.4	4.1	4.7	6.7	6.7	1.2	-0-	31.7	[26.2]	6.7
COMMODITIES	1.2	1.2	.6	1.3	1.7	1.7	.3	-0-	1.4	-0-	1.7
EQUIPMENT					1.3	1.3		-0-	1.3	-0-	1.3
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	53.5	130.0	128.5	247.9	278.8	284.9	86.6	-0-	175.7	22.6	480.4
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	53.5	130.0	128.5	247.9	278.8	284.9	86.6	-0-	175.7	22.6	480.4
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT CONFINEMENT

COMPONENT: CORRECTIONAL INDUSTRIES-ADMINISTRATION REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH. **	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMEND.
PERSONAL SERVICES	386.6	469.7	469.6	482.6	476.2	489.0	225.7	-0-	274.9	[11.6]	603.4
TRAVEL	11.8	45.8	15.9	30.0	20.8	20.8	9.3	-0-	13.0	[1.5]	17.9
CONTRACTUAL SERVICES	37.1	56.1	62.1	37.9	35.8	35.8	20.5	-0-	26.6	[11.3]	62.1
COMMODITIES	3.7	6.4	5.6	4.6	4.3	4.3	2.0	-0-	2.8	[.5]	3.1
EQUIPMENT	6.1	8.2	9.2				1.3	-0-	-0-	[1.3]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	445.3	586.2	562.4	555.1	537.1	549.9	258.8	-0-	317.3	[26.2]	686.5
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	445.3	586.2	562.4	555.1	537.1	549.9	258.8	-0-	317.3	[26.2]	686.5
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY ADULT PROBATION
 BRU: AND COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION-1ST JUDICIAL DISTRICT REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	692.7	903.4	902.7	937.1	911.7	945.3	438.7	-0-	545.4	[38.8]	115.9
TRAVEL	64.1	77.6	79.1	70.8	51.5	51.5	18.2	-0-	25.5	7.8	15.3
CONTRACTUAL SERVICES	87.7	84.9	82.0	105.3	91.8	91.8	27.6	-0-	58.6	5.6	58.4
COMMODITIES	9.5	21.1	16.7	12.1	11.4	11.4	4.3	-0-	6.0	1.1	5.3
EQUIPMENT	27.8	13.6	18.1				1.5	-0-		[1.5]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	881.8	1100.6	1098.6	1125.3	1066.4	1100.0	490.3	-0-	635.5	[25.8]	194.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	881.8	1100.6	1098.6	1125.3	1066.4	1100.0	490.3	-0-	635.5	[25.8]	194.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: ADULT PROBATION
AND COMMUNITY PROGRAMS

COMPONENT: ADULT PROBATION
2ND & 4TH JUDICIAL DISTRICTS

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1179.1	1274.7	1274.5	1231.0	1231.0	1269.7	630.7	-0-	813.5	[174.5]	1707.1
TRAVEL	37.7	18.3	18.3	27.9	19.3	19.3	5.9	-0-	8.3	5.1	24.3
CONTRACTUAL SERVICES	110.0	119.3	117.7	122.7	108.3	108.3	49.1	-0-	68.7	[9.5]	178.3
COMMODITIES	19.0	18.5	16.4	16.9	16.2	16.2	4.5	-0-	6.3	5.4	26.1
EQUIPMENT	2.9	1.2					.2	-0-		[.2]	
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	1348.7	1432.0	1426.9	1398.5	1374.8	1413.5	690.4	-0-	896.8	[173.7]	1935.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1348.7	1432.0	1426.9	1398.5	1374.8	1413.5	690.4	-0-	896.8	[173.7]	1935.8
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY ADULT PROBATION
 BRU: AND COMMUNITY PROGRAMS COMPONENT: ADULT PROBATION-3RD JUDICIAL DISTRICT REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY82 ACTUAL	FY83 FINAL AUTH.	FY83 ACTUAL	FY84 GOV. AMEND. BUDGET	FY84 INITIAL AUTH.	FY84 CURRENT AUTH.	FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	FY84 OTHER OBLIGATIONS 7/1 to 12/31	FY84 PROJECTED EXPENDITURES 1/1 to 6/30	FY84 (DEFICIT) OR EXCESS	FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	324.3	383.6	383.5	800.4	661.8	674.6	171.7	-0-	282.9	220.0	
TRAVEL	7.7	8.9	8.6	21.9	17.1	17.1	1.5	-0-	2.1	13.5	
CONTRACTUAL SERVICES	1160.4	1462.9	1463.5	2226.9	2490.6	2490.6	2158.5	-0-	475.0	[142.9]	
COMMODITIES	2.2	4.0	2.2	14.2	14.0	14.0	.5	-0-	.7	12.8	
EQUIPMENT	.2	.4		23.2	23.2	23.2		-0-	23.2	-0-	
LANDS, BLDG.											
GRANTS, CLAIMS	385.2	11.5	12.4	9.5	394.5	394.5	3.8	-0-	305.3	85.4	
MISCELLANEOUS											
TOTAL	1880.0	1871.3	1870.2	3096.1	3601.2	3614.0	2336.0	-0-	1089.2	188.8	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1880.0	1871.3	1870.2	3096.1	3601.2	3614.0	2336.0	-0-	1089.2	188.8	
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

ADULT PROBATION
BRU: AND COMMUNITY PROGRAMS

COMPONENT: COMMUNITY BASED PROGRAMS

REVISED: _____

** Includes salary increase adjustment

FY84 SUPPLEMENTAL REQUEST ANALYSIS

	1 FY82 ACTUAL	2 FY83 FINAL AUTH.	3 FY83 ACTUAL	4 FY84 GOV. AMEND. BUDGET	5 FY84 INITIAL AUTH.	6 FY84 CURRENT AUTH.	7 FY84 EXPEND.+ ENCUMBRANCES 7/1 to 12/31	8 FY84 OTHER OBLIGATIONS 7/1 to 12/31	9 FY84 PROJECTED EXPENDITURES 1/1 to 6/30	10 FY84 (DEFICIT) OR EXCESS	11 FY85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	139.6	161.6	159.5	164.8	164.8	170.0	68.8	-0-	88.3	12.9	172.3
TRAVEL	58.2	77.7	58.9	127.5	113.5	113.5	47.1	-0-	65.9	.5	113.5
CONTRACTUAL SERVICES	12.2	28.9	28.1	14.1	14.1	14.1	4.7	-0-	6.6	2.8	13.0
COMMODITIES	1.7	2.0	2.2	2.1	2.1	2.1	.9	-0-	1.3	[.1]	2.1
EQUIPMENT		13.0	10.3								
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS	21.5	18.9	18.4	36.4	36.4	36.4	11.2	-0-	15.7	9.5	34.0
TOTAL	233.2	302.1	277.4	344.9	330.9	336.1	132.7	-0-	177.8	25.6	334.9
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	233.2	302.1	277.4	344.9	330.9	336.1	132.7	-0-	177.8	25.6	334.9
INTER-AGENCY RECEIPTS											

AGENCY: ADULT CORRECTIONS AGENCY

BRU: PAROLE BOARD

COMPONENT: PAROLE BOARD

REVISED: _____

** Includes salary increase adjustment

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1512

TELEPHONE NO: 465-3568

FROM: Guy Bell, Senior Analyst
Office of Management and Budget
Division of Budget Review

SUBJECT: FY 84 Supplemental
Department of Fish and
Game

I have reviewed the supplemental budget request of the Department of Fish and Game. I recommend that the request outlined below be approved.

1. * Section _____. The sum of \$718,300 is appropriated from the general fund to the Department of Fish and Game, Division of Fisheries Rehabilitation, Enhancement and Development, for the cost of operating State hatchery facilities at Klawock, Beaver Falls, Cannery Creek, and Main Bay from January 1, 1984 to June 30, 1984.

Recommendation: Approve; urgent; funds required by March 1, 1984 to prevent layoff of department personnel.

- ° The 1983 Legislature passed Committee Substitute for Senate Bill 156, relating to the sale, lease, or grant of State hatchery facilities. Subsequently, FRED Division's FY 84 budget was reduced by \$718.3 under the assumption that State hatcheries at Main Bay, Cannery Creek, Beaver Falls, and Klawock would be transferred to private non-profit aquaculture associations by December 31, 1983. The appropriation bill included intent that if the hatcheries could not be transferred, they were not to be shut down without further legislative review. The Department was directed to submit a request for a supplemental appropriation by January 31, 1984, along with a report explaining why legislative intent could not be implemented. The Governor vetoed CSSB 156 on July 19, 1983. The veto eliminated legal authority to transfer hatcheries, necessitating the supplemental appropriation.
- ° Currently, all State hatcheries are being operated as if fully funded and the Department does not intend to close facilities if supplemental funding is not approved by the Legislature. Instead, if the request is denied, the FRED Division indicates that its only alternative will be a three month lay off of all

employees who are not directly associated with hatchery operations. This could not be accomplished without significant negative impacts on the Division's long-term programs and employee morale.

- ° Due to the urgency of this request, I recommend that this request be included with the high priority supplementals.

mas

H-89-01

MEMORANDUM

State of Alaska

TO: Peter B. McDowell
 Director
 Office of Management and Budget

DATE: January 20, 1984

FILE NO:

TELEPHONE NO: 465-4100

FROM: Don W. Collinsworth *[Signature]*
 Commissioner
 Department of Fish and Game

SUBJECT: Supplemental
 Budget Request

The Division of Fisheries Rehabilitation, Enhancement and Development (FRED) was authorized an operational budget of \$12,213.7 for Fiscal Year 1984. That authorization excluded six months' funding for four hatcheries in accordance with legislative intent included in the Free Conference Committee budget document.

The 1983 Legislature passed Committee Substitute for Senate Bill 156, relating to the sale, lease, or grant of State hatchery facilities. Subsequently, FRED Division's FY 84 budget was reduced by \$718.3. The budget included intent that if the hatcheries could not be transferred, they were not to be shut down without further legislative review. The department was directed to submit a request for a supplemental appropriation by January 31, 1984, along with a report explaining why legislative intent could not be implemented. The Governor vetoed CSSB 156 on July 19, 1983. The veto eliminated legal authority to transfer hatcheries, necessitating the supplemental appropriation.

All state hatcheries are being operated as if fully funded. It is not the department's intention to destroy fish if supplemental funding is not approved by the Legislature. Rather, the only alternative would be a three month layoff of employees not directly associated with hatcheries. This could not be done without great consequence to the long-term program and to the families involved.

The Governor's FY 85 request provides for full funding for those hatcheries designated as candidates for transfer in FY 84. We request that full funding be obtained for the remainder of this Fiscal Year, and that the Legislature act on this request by March 30, 1984, so that the work status of nonhatchery employees can be determined.

We have enclosed our Supplemental Request Analysis form.

Thank you.

Enclosure

cc: FRED Division

FY 84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 ACTUAL	FY 82 FINAL AUTH	FY 83 ACTUAL	FY 84 GOV. AMEND. BUDGET	FY 84 INITIAL AUTH.	FY 84 CURRENT AUTH.	FY 84 EXPENDITURES + ENCUMBRANCES 7/1 to	FY 84 OTHER OBLIGATIONS 7/1/ to	FY 84 PROJECTED EXPENDI- TURES + to 6/30	FY 84 (DEFICIT) OR EXCESS	FY 85 * GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	6478.5	6344.8	6437.4	6470.9	6019.4	6171.4	3194.9	-0-	3453.0	(476.5)	7217.8
TRAVEL	325.9	221.0	154.0	258.1	214.0	157.5	81.6	1.5	86.7	(12.3)	201.4
CONTRACTUAL SERVICES	1722.8	1240.7	1343.1	1788.2	1526.1	1400.0	605.4	243.7	658.2	(107.3)	1832.6
COMMODITIES	1362.2	1284.1	1156.5	1688.8	1445.4	1372.9	552.6	102.5	839.5	(121.7)	1408.8
EQUIPMENT	216.5	52.7	50.9	146.9	91.9	45.9	35.3	4.3	6.8	(.5)	102.3
LANDS, BLOG.	.9										
GRANTS, CLAIMS											
MISCELLANEOUS					(328.3)						
TOTAL	10106.8	9143.3	9142.1	10352.9	8968.5	9147.7	4469.8	352.0	5044.2	(718.3)	10762.9
FEDERAL RECEIPTS						37.2	1.8		35.4	-0-	40.0
REQUIRED GF MATCHING											
OTHER GENERAL FUND	10106.8	9143.3		10352.9	8968.5	9110.5	4468.0	352.0	5008.8	(718.3)	10722.9
INTER-AGENCY RECEIPTS											

AGENCY: Fish and Game BRU: FRED COMPONENT: Supplemental Production Revised _____

* FY 85 Request combines Supplemental Production with Technical Services, Finfish and Administration components. These figures represent the actual line item distribution of those projects in the FRED component that fall under the Supplemental Production category.

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review

DATE: January 27, 1984

FILE NO: 1517

TELEPHONE NO: 465-3568

FROM: ^{GP} Glen Price, Senior Analyst
Office of Management and Budget
Division of Budget Review

SUBJECT: Department of Natural
Resource's FY 84 Supple-
mental Requests

The Department of Natural Resources (DNR) submitted three FY 84 supplemental requests in the amount of \$390,000. Below is a brief summary, analysis and suggested language for each of the three requests. The \$250,000 for the Alaska Mental Health lands litigation is critical in terms of timing, and thus should receive special attention.

Alaska Mental Health Lands Litigation Summary

\$250,000

This request is a direct result of the Vern T. Weiss v. State of Alaska litigation concerning the Alaska Mental Health Lands. The Alaska Mental Health Enabling Act, and subsequent Federal legislation, granted certain lands to the State for the purpose of providing income for the mental health needs of Alaska. The legislature was to manage these lands and any proceeds from them as a public trust, with income first going towards "...expenses of the mental health program of Alaska."

In 1978, the Alaska Legislature enacted legislation redesignating the Mental Health Lands of the State as general grant lands (Chapters 181 and 182, SLA 1978), and thus made them available for disposal. It also established a Mental Health Fund which was to receive annual appropriations equal to one and one-half percent of the total revenue derived from the management of State land. According to the Division of Finance, no appropriations have been made to this fund to date.

In late 1982, plaintiffs filed a complaint alleging that the Legislature illegally disposed of the Alaska Mental Health Lands granted to the State from the Federal government. Plaintiffs claimed these lands were subject to a Federal trust. The State Superior Court, while not finding the transfers illegal, found that "...the trust is entitled to be reimbursed for the full value of any lands transferred from it to the 'pool' of public lands...". In conjunction with this finding, the court ordered the State to account for the value of the lands removed from the Federal Mental Health Land trust.

The Department's FY 84 supplemental request will allow compliance with this order, which is required to be completed by March 30, 1984.

Language

Section _____. The sum of \$250,000 is appropriated from the general fund to Department of Natural Resources, to fund the land records research, appraisal, and title search costs on the Alaska Mental Health Lands as required by the court order issued in conjunction with Vern T. Weiss v. State of Alaska.

Analysis

Approval of this request is recommended. The time factor in terms of when it is funded is certainly critical, given the inventory is required to be completed by March 30, 1984. Immediate approval and quick passage by the Legislature will bring DNR closer to meeting this deadline.

Note: A recent RSA for \$30,000 from the Department of Law has enabled the Department to begin preliminary work. Approximately 9,360 parcels or 1 million acres are involved and the estimated value of these lands could exceed \$200 million. The \$250,000 request above reflects funds needed in addition to the \$30,000 from the RSA.

Fairbanks Recorder's Office Lease Summary\$45,000

The State's Recorder's Office functions are currently under the authority of DNR. Prior to the transfer of that authority, the Recorder's Office was within the realm of the Alaska Court System. During that period, many of the State's various Recorder's offices were physically located within the same buildings as the Court System. After the transfer of authority, many of the recording offices remained physically in Court System buildings, although under DNR control.

With increasing pressures on the Alaska Court System, additional staff and space requirements have become necessary. To meet these needs, pressures have been applied to DNR to move Recording offices out of Court System buildings to new locations.

The Fairbanks Recording Office is currently in this situation. Notice was given to DNR in 1982 to move out of the Fairbanks Court Building. Because no funding has existed to pay new lease costs, the move has never been done. The Court System continues to apply pressure and has threatened eviction several times. The Court System cites AS 22.05.025 as its authority to require DNR to move. This statute grants specific authority for the Supreme Court to control the occupancy of all court facilities in which 75% or more of the space is used by the Court System. This statute terminates June 30, 1984, thus another reason for increased pressure on DNR by the courts. A search for written agreements, leases, or other writings allowing the Recorder's Office to remain, ended up without any.

The Department's supplemental request of \$45,000 will cover new space lease costs for six months (January through June). Moving costs will be covered by an FY 84 appropriation of \$15,000 designated specifically for the Fairbanks Recorder's Office move.

Language

Section _____. The sum of \$45,000 is appropriated from the general fund to the Department of Natural Resources, Division of Technical Services, to pay the fiscal year 1984 costs for the Fairbanks Recorder's Office lease.

Analysis

This supplemental request should be approved. Funding does exist for the lease in the FY 85 budget. The eviction notice could come at any time, although the Court System is aware of the supplemental request and is awaiting a decision on it. If approval is given, the amount should be adjusted as the six month time frame decreases (the \$45,000 is to cover a six month period).

Note: This request could become critical if the Court System does actually evict DNR from the court building.

Concerns

1. The pressure from the Court System is strong, with them citing statutory authority as their basis. Given that the statute expires on June 30, 1984, and that their need for space is ever increasing, I doubt the pressure will lessen.
2. The Recorder's Office is a politically sensitive issue and is constantly under the Legislature's and public's scrutiny.
3. The Governor showed his strong support for the Recorder's Office function by funding it at \$494,000 above FY 84 levels. The legislative support is evidenced by the \$15,000 appropriation in the FY 84 budget to pay the move costs.

Additional Support Anchorage Recorder's Office \$95,000

Summary

The Recorder's Office function, within DNR, has traditionally been underfunded and has never received increased funding to correspond with the ever-increasing workload. An Office of Management and Budget audit, done in the Fall of 1983,

recommended, among other things: Increasing the number of full-time permanent employees to handle the projected increase in transaction volumes, hiring part-time temporary employees to reduce the current indexing and validation backlog, and automating the indexing portion of the document processing workload by using optical scanning equipment or a computer system capable of online data entry or both. (See FY 85 Operating Budget Workbook --Pages 000193-000204.)

All of these recommendations have been incorporated into the Governor's FY 85 budget. Increased personnel are covered in the operating budget and the computer system is covered in the capital budget (\$350,000). This supplemental request will allow DNR to get a jump on the problem by bringing the increased personnel on-line during FY 84. Five full-time and five non-permanent positions will be hired. The five full-time positions are Recording Clerks and they are all reflected in the Governor's FY 85 budget. The non-permanent positions are only for FY 84. These positions will help reduce the delays the public is currently experiencing in the Anchorage Recorder's office.

Language

Section _____. The sum of \$95,000 is appropriated from the general fund to the Department of Natural Resources, Division of Technical Services, to fund additional staff in the Anchorage Recorder's Office for the purpose of reducing delays to the public.

Analysis

This supplemental should be approved. The problems with the Recorder's Office are well known and need to be resolved. The OMB audit is clear in its identification of the problems and recommended solutions. The Governor and the Department acted on these recommendations by adding \$494,000 to the Recorder's Office project in the FY 85 budget.

The supplemental will allow earlier implementation of the recommended solutions and thus show the public that an attempt is being made to satisfy their complaints. Again, the amount requested reflects six months worth of funding and thus can be reduced as the six month-time frame decreases.

po/1517

MEMORANDUM
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE COMMISSIONER

State of Alaska

TO: Jay Hogan, Associate Director
OMB - Budget Review
Office of the Governor

DATE: 1/20/84

FILE NO:

TELEPHONE NO. 465-2406

FROM: ~~Mary Halloran~~
Mary Halloran, Director
Management

SUBJECT: FY84 Supplemental Request
for \$250,000
Natural Resources - Mental
Health Lands Litigation

This is a request for an FY84 supplemental appropriation, in the amount of \$250,000, for activities relating to Weiss v. State (Mental Health Lands).

- (1) This appropriation is needed in order to comply with a court order issued in the litigation cited above (see attachments).
- (2) The potential value of lands under litigation probably exceeds \$200 million: the State's efforts to settle this litigation will be severely handicapped without complying with the court order (see attachments).
- (3) This request has urgent time value: to comply with the court order, extensive work will need to be completed by March 30, 1984.
- (4) Additional information is provided in the attachments.

Attachments

MEMORANDUM

State of Alaska

TO: Jay Hogan
Associate Director, Budget Review
OMB

DATE: December 23, 1983

FILE NO: .255

TELEPHONE NO:

FROM: *B. Arnold, Deputy*
Esther C. Wunnicke
Commissioner
Natural Resources

SUBJECT: Additional Supplemental
Request

At the direction of the Dept. of Law, the Dept. of Natural Resources is amending our supplemental request to include funds related to ongoing litigation, Vern T. Weiss v. State of Alaska, known as the "mental health lands" litigation. The Alaska Superior Court has ordered that the State provide certain information by March 30, 1984. The information is not readily available, and the necessary appraisal, land records research and title search will cost \$250.0.

A very limited portion of the work has begun with the aid of a \$30.0 RSA from the Dept. of Law, but the additional funds are necessary to continue and complete the work. It involves research of approximately 9,360 parcels of State land selected under the Mental Health Enabling Act. The supplemental would cover the following:

1. Appraisal	\$135.0
2. Records Research	
a. Personal Services	86.0
b. Map reproduction, copying, delivery	2.0
c. Commodities, including maps and plat purchases	.5
d. Equipment, including word processing rental	1.5
3. Title Search	25.0
	<hr/>
Total	\$250.0

As the timeline for this work is extremely short, we would prefer that this supplemental, if approved by the Governor, be submitted as a separate bill rather than as part of the general supplemental package.

Attachments

cc: Tom Koester, Dept. of Law
Tom Hawkins, DLWM
✓ Mary Halloran, Mgmt.
Glen Price, OMB

LAW OFFICES OF
COWPER & MADSON

712 8TH AVENUE

FAIRBANKS, ALASKA 99701

October 29, 1983

STEPHEN C. COWPER
DICK L. MADSON

AREA CODE 907
452-4215 452-4254

Re: Weiss, et als., vs.
State of Alaska

RECEIVED
October 29, 1983

NOV - 1 1983

AM 7 8 9 10 11 12 1 2 3 4 5 6 PM

Douglas K. Mertz, Assistant Attorney General
Department of Law
Fouch K
Juneau, Alaska 99811

Dear Doug:

I am in receipt of your letter of October 19, 1983.

There was certainly no intent on my part to stop all proceedings in this case. I don't remember saying anything that would have given you that impression, but if I did it was unintentional.

The problem is that the State will not give the information which is required in this case. Personally, I sympathize with DNR's work load and am sorry they will have to assume this additional burden, but I have clients to represent. I distinctly remember telling you that this information would be a sine qua non for any settlement negotiations.

I do not believe this case will be settled. I am not going to commit myself to extensive meetings regarding settlement because I do not think there is any chance they will be fruitful. Nobody wants to assume the responsibility for making the decisions which will be necessary in order to get from here to there. In the meantime I am going to pursue the case.

Sincerely yours,

COWPER & MADSON

By:


Stephen C. Cowper

MEMORANDUM

State of Alaska

DEPARTMENT OF NATURAL RESOURCES - Division of Land and Water Management

TO: Tom Koester, Asst. Attorney General
Attorney General's Office - Juneau

DATE: September 16, 1983

FILE NO: 500.8, 530.344

TELEPHONE NO: 265-4347

FROM: Frank Mielke *FM*
Chief, Land Management

SUBJECT: Weiss v. State.
Information Required
to Comply with Motion

Pursuant to our telephone conversation, this memorandum contains an estimate of costs to comply with the motion granted by Judge Taylor:

- A. The cost to appraise the 9,360± parcels would be approximately \$135,000.
- B. The cost to research the casefiles and status plats was estimated to be \$61,222, in a 2/8/83 memorandum. However, further discussions have lead to the conclusion that this estimate is very low. That estimate was based on the assumption that one-half of the subject lands have been conveyed or encumbered. Further review has indicated that the percentage is closer to 90 percent (9,360 parcels x 15 minutes = 19.5 wm). Thus, the personal services costs would be for a total of 26 worker-months, \$82,654.
- C. Additionally, since status plats are approximately 12-18 months out of date, a title search should be performed, which will cost approximately \$25,000.
- D. In summary, the estimate of costs is:

1.	Appraisal	\$135,000
2.	Records Research	
	a. Personal Services	\$ 82,654
	b. Map reproduction, copying, delivery, etc.	\$ 2,000
	c. Commodities (including maps and plat purchases)	\$ 500
	d. Equipment (incl. word processing rental)	\$ 1,500
		\$ 86,654
3.	<u>Title Search</u>	\$ 25,000
	TOTAL	\$246,654

FCM:krub

cc: Tom Hawkins, DLWM
Dee Frankfourth, CO

FOURTH JUDICIAL DISTRICT

VERN T. WEISS, et als.,)
)
 Plaintiffs,)
)
 vs.)
)
 STATE OF ALASKA,)
)
 Defendant.)

FILED in the Trial Courts
State of Alaska, Fourth District

DEC 16 1983

No. 4FA-82-2208 Civil

By _____ Deputy

ORDER COMPELLING ANSWERS TO INTERROGATORY

Upon the motion of the plaintiffs, and for good cause shown, it is hereby

ORDERED that the defendant State of Alaska shall file its answers to plaintiffs' Interrogatory No. 1 on or before the

30th day of March, 1984.

DATED at Fairbanks, Alaska, this 15 day of ^{December}~~November~~, 1983.

RECEIVED
Department of Law

DEC 21 1983
AM 7 8 9 10 11 12 1 2 3 4 5 6 PM -

Judge of the Superior Court

MEMORANDUM

State of Alaska

B
MH

TO: Eugene Dusek
Associate Director
Division of Budget Review
Office of Management & Budget
Office of the Governor

DATE: June 27, 1983

FILE NO: 322-160-83

TELEPHONE NO: 465-3600

FROM: Norman C. Gorsuch
Attorney General

SUBJECT: Request for author-
ization to encumber
funds

By: Douglas K. Mertz *DKM*
Attorney General
Natural Resources-Juneau

STATUS?

We are requesting expedited authorization for the Division of Mental Health, in the Department of Health and Social Services, to encumber all available lapsing funds, up to a total of \$50,000, as a reserve contingency account for use in litigation in Weiss, et al., v. State. The Division of Mental Health joins in this request.

Weiss is the Mental Health Trust Lands case, in which the Superior court in Fairbanks has ordered the state to make an accounting of all lands put into a trust for mental health purpose by Congress. The value of the lands probably exceeds \$200 million. We are about to enter into negotiations with the plaintiffs to fashion a settlement of the case; funds in this request are needed for the Department of Natural Resource's initial efforts in the lands accounting process and for other costs associated with the negotiations. The state would be under a severe handicap if funds to start the negotiatio. and accounting process are unavailable until the next session.

We appreciate your prompt attention.

DKM:d1m

cc: Allen Blume, Office of the Governor
Thomas R. Branton, Div. of Mental Health
Hon. Bettye Fahrenkamp
Richard LeFebvre, DNR-L&WM, Anchorage
Margo Waring, Div. of Strategic Planning
Sharon Barton, Commissioner's Office, DNR

RECEIVED
JUN 28 1983
Department of
Natural Resources

MEMORANDUM

State of Alaska

DEPARTMENT OF NATURAL RESOURCES, DIVISION OF LAND AND WATER MANAGEMENT

TO: Mark Wittow
Special Assistant

DATE: February 9, 1983

FILE NO:

TELEPHONE NO:

FROM: Richard A. Lefebvre
Deputy Director

SUBJECT: Mental Health Lands
Litigation

You requested on February 1, 1983, that we review the information you provided to determine what, if anything, we should do and report back. You specifically made reference to item "1e" of the plaintiff's first set of interrogatories.

It is our position that most of the research work would fall to RTS as they would have to search the selection records, be sure that plats are current, etc. We think the work would be allocated as follows:

- 1a - RTS
 - 1b - RTS
 - 1c - RTS
 - 1d - RTS/DLM
i. DLM
ii. DLM
iii. DLM
iv. DLM
v. DLM
 - 1e - DLM
- (RTS must provide current status information or list of ADL's, etc involved. Information provided in the form of work sheets - not typed.)

Frank Mielke has provided a very rough estimate of 9,360 + parcels we would have to deal with. This is based on information compiled by Burke Piley in 1977. Frank calculated the following.

1. It would take approximately five minutes per parcel to a) search status plats (plus our spending time to evaluate the contractor) b) note any conveyance, and c) record the serial number and date of all third party interest conveyed — $9,360 \times 5 \text{ minutes} = 780 \text{ mh} = 6.5 \text{ hr}$ (assuming they are up to date).
2. Assuming that half the parcels are subject to a conveyance or third party interest, it would take approximately 15 minutes per parcel to a) retrieve the casefile assuming case files are on hand, b) research the casefile and determine terms of sale or conveyance, and c) record amount received and other comments — $9,360 \text{ (divided by) } 2 = 4,680 \times 15 \text{ minutes} = 1120 \text{ mh} = 9.75 \text{ hr}$. (longer if we have to call in cases from areas or districts).

FILE # 530.3.1
~~530.3.1~~

Mark Wittow
February 8, 1983
Page 2

3. In addition to manpower costs, the following additional costs are estimated.

Contractual (map and plat reproduction, document copying, express delivery, etc)	\$2,000
Commodities	500
Equipment (desks, word processing rental, etc.)	1,500
	<u>\$4,000</u>

4. Summary of Costs

-Personal Services (16.25 mm plus 10% unforeseen contingency, rounded to 18 mm @ N70 II level)	\$57,222
-Contractual	2,000
-Commodities	500
-Equipment	1,500
	<u>\$61,222</u>

5. The interrogatories required by NER to answer could be completed by a) hiring six additional non-permanent staff for a three month period, b) putting the whole job out to contract, which will cost approximately 25 percent more than if done by NER staff (plus our spending time to evaluate the contractor) c) transferring funds and positions from existing budgeted projects.

It will make a difference if work sheets are acceptable or if all the information had to be typed.

Additionally, we think Frank's estimate is very light. This is based on the amount of research it has taken on the University case work; with the records in the shape they are there is no telling what gets missed.

One other point we should make is that if the subject of appraisal of all these parcels comes up you're talking "big bids."

Be advised that we are only giving these requests a quick analysis and have not discussed with DIS.

P/L/dml

cc: Jim Anderson

FY 84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 ACTUAL	FY 82 FINAL AUTH	FY 83 ACTUAL	FY 84 GOV. AMEND. BUDGET	FY 84 INITIAL AUTH.	FY 84 CURRENT AUTH.	FY 84 EXPENDITURES + ENCUMBRANCES 7/1 to 12/31	FY 84 OTHER OBLIGATIONS 7/1/ to 12/31	FY 84 PROJECTED EXPENDI- TURES + to 6/30	FY 84 (DEFICIT) OR EXCESS	FY 85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES									86.0 *	(86.0)*	
TRAVEL											
CONTRACTUAL SERVICES						30.0			193.5	(163.5)	
COMMODITIES									.5	(.5)	
EQUIPMENT											
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	-0-	-0-	-0-	-0-	-0-	30.0	-0-	-0-	280.0	(250.0)	
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											

AGENCY: Natural Resources BRU: Mgmt. & Admin. COMPONENT: CIP/Special Projects Revised _____

MEMOS/1433 *3 Temp positions - vacant, unfunded existing.

RS 03-2097 Weiss v. State
Mental Health Lands

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
FOURTH JUDICIAL DISTRICT

VERN T. WEISS, et als.,)
)
 Plaintiffs)
)
 vs.)
)
 STATE OF ALASKA,)
)
 Defendant.)

FILED in the Trial Courts
State of Alaska, Fourth District

DEC 16 1983

By _____ Deputy

No. 4FA-82-2208 Civil

ORDER COMPELLING ANSWERS TO INTERROGATORY

Upon the motion of the plaintiffs, and for good cause shown, it is hereby

ORDERED that the defendant State of Alaska shall file its answers to plaintiffs' Interrogatory No. 1 on or before the

30th day of March, 1984.

December

DATED at Fairbanks, Alaska, this 15 day of ~~November~~, 1983.

I certify that on 12-16-83
copies of this form were sent to
CLERK: [Signature]

A.S. - Justice
Fiske

Levanne Taylor
Judge of the Superior Court

File
11-10-83

For Report Only
Alaska State Bank

~~COPIES~~
~~FILED~~
~~IN~~
~~THE~~
~~CLERK'S~~
~~OFFICE~~

Office of
The Attorney General, P.O. Box
K, Juneau, AK 99811
Inis 103
[Signature]
83
PLAINTIFFS

1981) the Alaska Supreme Court discussed the law of public trusts and the powers of the state legislature with regards to land held in public trust. In the University of Alaska case the court held that lands patented to the Territory of Alaska under an Act of 1929 were held in a public trust for the exclusive use and benefit of the [now] University of Alaska.

The contested land grant to the Territory of Alaska at issue herein is one for the benefit of the mentally ill in Alaska. The original language of the grant, no longer codified, is as follows:

All lands granted to the Territory of Alaska under this section, together with the income therefrom and the proceeds from any dispositions thereof, shall be administered by the Territory of Alaska as a public trust and such proceeds and income shall first be applied to meet the necessary expenses of the mental health program of Alaska. Such lands, income, and proceeds shall be managed and utilized in such manner as the Legislature of Alaska may provide. Such lands, together with any property acquired in exchange therefore or acquired out of the income or proceeds therefrom, may be sold, leased, mortgaged, exchanged, or otherwise disposed of in such manner as the Legislature of Alaska may provide, in order to obtain funds or other property to be invested, expended, or used by the Territory of Alaska. The authority of the Legislature of Alaska under this subsection shall be exercised in a manner compatible with the conditions and requirements imposed by other provisions of this Act. Formerly 48 USC §46-3, P.L. 84-633 §202 (1956).

Since the language of the original grant clearly creates a public trust, there is no need to imply such a trust as the court did in University of Alaska, supra. Having found such a trust to exist, the question then becomes how to construe its terms.

The 1929 Act (to the University of Alaska) stated with particularity that the land being granted was to be put to the exclusive use and benefit of the University of Alaska. The court construed this language literally and held the state liable for the actual value of the land from which the beneficiary had been

deprived. The court also expressly found that the legislature retained the power to dispose of the land held in trust so long as the beneficiary's account was credited with cash representing the actual value of the assets transferred. Finally, the court found that invalidation of the statute under which the legislature had acted was an improper remedy and that a more appropriate remedy would be one for an accounting.

The general policy of Congress when conveying public lands has been to restrict the use or disposition of the lands to ensure that the private sector would not take advantage of the ceded lands to the detriment of the general public. This policy was explained in Lassen v. Arizona, 385 U.S. 458, 463-464 (1967) by the United States Supreme Court:

"All the restrictions on the use and disposition of the trust lands, including those on the powers of sale and lease, were first inserted by the Senate Committee on the Territories. Senator Beveridge, the committee's chairman, made clear on the floor of the Senate that the committee's determination to require the restrictions sprang from its fear that the trust would be exploited for private advantage. He emphasized that the committee was influenced chiefly by the repeated violations of a similar grant made to New Mexico in 1898. The violations had there allegedly consisted of private sales at unreasonably low prices, and the committee evidently hoped to prevent such depredations here by requiring public notice and sale. The restrictions were thus intended to guarantee, by preventing particular abuses through the prohibition of specific practices, that the trust received appropriate compensation for trust lands." (footnotes omitted).

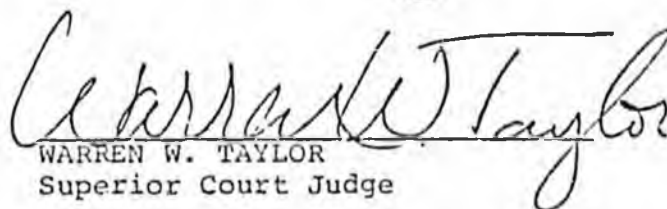
Lassen v. Arizona, supra.

The State asks this court to differentiate between the trust implicitly created in the University of Alaska case and the trust expressly created in the instant case. The State argues that the trust is not for the exclusive benefit of Alaska's mental health program because P.L. 84-830 §202(e) states in essence that all trust revenues not needed for the "necessary expenses" of the mental health program may be spent on other public projects. This court declines to construe the trust so broadly.

By so holding, this court does not purport to rule that the State of Alaska is powerless to transfer or exchange trust lands. P.L. 84-830 §202(e) specifically allows such a transfer. Rather, the trust is entitled to be reimbursed for the full value of any lands transferred from it to the "pool" of public lands envisioned in A.S. 37.14.050. "To imply a more expansive purpose for the trust than that stated in the Enabling Act is to indulge in a license of construction which Congress intended to prevent." United States v. State of New Mexico, 536 F.2d 1324, 1327 (1976).

Consistent with our Supreme Court's ruling in State v. University of Alaska, 624 P.2d 807, 815 (Alaska 1981), the invalidation of A.S. 37.14.010-.050 is an improper remedy. Consequently, summary judgment is entered for plaintiffs and defendants are hereby ordered to account for the value of the lands removed from the P.L. 84-830 §202 trust.

DATED at Fairbanks, Alaska, this 14 day of June, 1983.


WARREN W. TAYLOR
Superior Court Judge

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
OMB - Budget Review
Office of the Governor

DATE: January 20, 1984

FILE NO:

TELEPHONE NO: 564-2406

FROM: *Mary Halloran*
Mary Halloran
Director of Management
Dept. of Natural Resources

SUBJECT: FY84 Supplemental
Request for \$140,000
Natural Resources -
State Recorder's Ofc

This is a request for an FY84 Supplemental appropriation, in the amount of \$140,000, for operational expenses of the State Recorder component/allocation of the Management and Administration BRU/appropriation.

(1) \$45,000 of this supplemental is needed to pay rent for new location of the Fairbanks Recorder's Office (Section 93, Chapter 106, SLA 1983 provided \$15,000 for the move but no funding for additional space costs). The other \$95,000 of this requests would respond to a need identified by an OMB audit to reduce delays experienced by the public in the Anchorage Recorder's Office (please see attachment).

(2) Not approving the supplemental request continues the documented delay in performing the statutory recording actions. The recording delay increases proportionately larger each month. The volume of documents received in the first six months of FY84 is 25% over FY83. The large delay and pending recording actions increase the probability of the recording office functions becoming unmanageable, unusable, and a greater risk of liability to the State for errors in the performance of statutory required recording actions.

(3) The supplemental must be passed within one month to be the most effective in reducing the delays the public experiences in the recording office. The State Court System has informed the Department that they would evict the Fairbanks Recording Office under their statutory authority. The Court agreed to delay the eviction if the Department could receive funding within three months. A delay will cause the Department to be evicted in Fairbanks.

(4) Recent OMB audit information is available if requested.

Attachments

CATEGORY	NRMEC
COVER PROGRAM	Management & Administration
AGENCY	Natural Resources
DIVISION	Technical Services
BUDGET REQUEST UNIT	Information/Record Management
BUDGET COMPONENT	Information/Record Management

REVISED PROGRAM
REQUEST FOR NEW POSITION

POSITION TITLE Recording Clerk I		JUSTIFICATION: These 5 new PFT positions have been requested in the FY85 Budget submittal. These entry level positions will increase the number of statutory recording actions performed in the Anchorage district recording office. It will make available longer public hours for receiving and recording of title documents.
LOCATION Anchorage		
TYPE (FULL OR PART-TIME) <u> PFT </u>		
NUMBER REQUESTED <u> 5 </u>		
RANGE 8A	BARGAINING UNIT GGU	
MONTHLY SALARY 1553	# MONTHS (CY) 3	
		DETAIL OF RELATED EXPENSES
01 PERSONAL SERVICES	31.8	300 - space, phone, postage, copier machine, long distance rental equipment
02 TRAVEL	0.0	400 - general office supplies
03 CONTRACTUAL	15.0	500 - desk, chairs, calculator, bookshelf, reader/printer for each new position
04 COMMODITIES	2.3	
05 EQUIPMENT	7.5	
08 OTHER		
TOTAL		
1002 FEDERAL	56.6	
1003 G/F MATCH		
1004 GENERAL FUND	56.6	
1005 I/A RECEIPTS		
1028 PROGRAM RECEIPTS		

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

CATEGORY	NRMEC
COVER PROGRAM	Management & Administration
AGENCY	Natural Resources
DIVISION	Technical Services
BUDGET REQUEST UNIT	Information/Record Management
BUDGET COMPONENT	Information/Record Management

REVISED PROGRAM
REQUEST FOR NEW POSITION

POSITION TITLE Recording Clerk I		JUSTIFICATION: These 5 non-perm positions will decrease the number of statutory recording actions which are approximately four months behind acceptable industry standards. The positions will perform entry level Recording Clerk duties.
LOCATION Anchorage		
TYPE (FULL OR PART-TIME) <u>Non-permanent</u>		
NUMBER REQUESTED <u>5</u>		
PANGE 8A	BARGAINING UNIT GGU	
MONTHLY SALARY 1553	# MONTHS (CY) 3	
		DETAIL OF RELATED EXPENSES
01 PERSONAL SERVICES	31.8	300- rental equipment for temporary position furniture
02 TRAVEL	0.0	
03 CONTRACTUAL	6.5	
04 COMMODITIES	0.0	
05 EQUIPMENT	0.0	
08 OTHER		
TOTAL	38.3	
1002 FEDERAL		
1003 G/F MATCH		
1004 GENERAL FUND	38.3	
1005 I/A RECEIPTS		
1028 PROGRAM RECEIPTS		

MEMORANDUM

State of Alaska

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

DATE: December 16, 1983

FILE NO:

TELEPHONE NO: 465-2400

FROM: *BrAmold*
Esther C. Wunnicke
Commissioner
Department of Natural Resources

SUBJECT: Revised request
for FY 84 funding

This request supersedes my memorandum of December 8 which identified FY 1984 funding needs of this department.

We have carefully reviewed our operating budget and have determined that, owing to postponed filling of vacancies, we will have sufficient funding to establish the Division of Mining early in calendar year 1984. However, we need to request supplemental funding for two State Recorders' offices. The need for these funds has been detailed to you in earlier memoranda regarding possible use of the Governor's contingency fund.

In brief, the dual request is:

1. To reduce delays the public experiences in the Anchorage Recorder's Office; this action is supported by OMB audit \$ 95.0
 2. To pay rent for new location of Fairbanks Recorder's Office effective January 1, 1984 or as soon thereafter as possible; court system contemplates eviction of DNR from current office space at that time \$ 45.0
- \$140.0

We appreciate your consideration of this request. Please advise if additional information is necessary.

cc: James K. Barnett
/ Mary Halloran
Glen Price

MEMORANDUM

State of Alaska

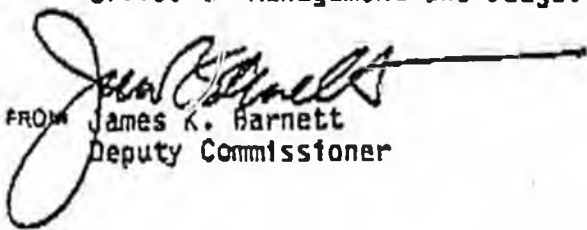
DEPARTMENT OF NATURAL RESOURCES, OFFICE OF THE COMMISSIONER

TO Jay Hogan, Associate Director
Division of Budget Review
Office of Management and Budget

DATE: November 28, 1983

FILE NO.

TELEPHONE NO.

FROM 
James K. Barnett
Deputy Commissioner

SUBJECT: DNR FY 84 Funding
Requirements

This memorandum summarizes our conversation last week in which we discussed immediate funding requirements of the Department of Natural Resources for fiscal year 1984. As I indicated, various members of our Junau staff are pursuing solutions to these funding needs, but I felt it appropriate that you in your new position have a summary of our three requirements because of their critical importance to current Department responsibilities.

1. Division of Mining. As you know, Governor Sheffield asked that we establish a Division of Mining beginning with the next calendar year. Currently no funds have been allocated to this function, yet we believe that splitting the existing Division of Minerals and Energy Management into two new Divisions will leave each Division seriously underfunded. Furthermore, since the Governor's action was intended to enhance mineral development in the State, we believe it is appropriate that the new Division of Mining obtain necessary funding so that its new director has the adequate administrative support necessary to function in our agency. A great deal of analysis has gone into our request for additional FY 84 funding, and our current analysis shows that just \$90,000 is needed to fund a Director, Deputy Director and Secretary and certain one-time expenses. This is a minimum amount to make the Division functional and is less than the \$100,000-\$125,000 quoted by the Governor on his public television program to be the amount required for the new Division. We understand DCED has been asked to provide some funding for the new Division, but we have as yet received no information on whether any funding will be forthcoming from that Department.
2. Recorders Office. The Anchorage District Recorders Office and other offices in the 14-city Recorder's Office network have been overwhelmed with an unprecedented workload this year because of expanded commercial activity in our state. The situation is so serious that original documents have not been returned in Anchorage since April and office hours have been curtailed in many offices. Several letters of complaint have been received this year, from title companies, legislators, communities and private citizens. Larry Crawford also devoted some attention this problem. His initial request was to ask OMD to conduct an audit during the months of September and October, which audit verified the need for

funding to deploy more Records Office personnel to alleviate the backlog. Mr. Crawford did not take action on our funding request, although the problem continues to worsen as the year progresses. We have proposed as an interim measure a short-term plan to hire six individuals to work on the existing backlog and hope to return the Anchorage office to normal business hours by June 30, 1984. In accordance with the attached documentation, this interim step for FY 84 would cost \$95,000.

The Records Office network requires more significant funding than this proposed short-term solution and we hope that some form of "program reductions" formula can be instituted by the Legislature this year. However, these additional temporary full-time employees can help to alleviate the immediate problem, which is compounding itself on a daily basis.

3. Records Office move in Fairbanks. In accordance with the attached letter which I recently sent to Art Snowden, you can see that the Fairbanks Court System wants to evict the Fairbanks Records Office in order to free up 3,652 square feet of office space. We in DNR of course have no funding for such a move and, if any funding were available for our Records Office problems, the more immediate need is to improve the backlog rather than move the Fairbanks Records Office. However, the court system has quite a different view and Mr. Snowden indicates that the presiding judge in the Fairbanks Superior Court intends to evict our Records Office on January 1, 1984. We hope this is untrue, but in any event we are proceeding as quickly as possible to identify some interim measure for this fiscal year. If we were to make this office space move, it will cost approximately \$90,000 on an annual basis, or \$45,000 beginning next January for the balance of the fiscal year. We will be working with the Department of Administration in order to resolve this conflict in spite of the fact that none of the agencies affected (the Department of Administration, the Department of Natural Resources or the Alaska Court System) have any funding for the rental costs. The Department of Natural Resources does, however, have adequate funding for the actual move, in that \$15,000 was funded by the Legislature last year. No funds were allocated, however, for rental costs.

I thank you in advance for your kind attention to the Department of Natural Resources FY 84 funding requirements. Each of these requests is small, yet they are of such an immediate nature that special funding from the Governor's Contingency Fund would be greatly appreciated. Our total requirement for these three items is \$230,000.

If you have any comments or questions concerning the foregoing, Bob Arnold and Virginia Stonkus are also well-briefed on these issues. Of course, I will also be glad to assist in any way possible to bring these funding requests to a prompt solution.

cc: Esther Wannicke, Commissioner
Bob Arnold, Deputy Commissioner
Virginia Stonkus, Deputy Director, Division of Management
Jim Anderson, Director, Department of Technical Services

ANCHORAGE RECORDER'S OFFICE

Resources Necessary:

The resources necessary to implement short term (7 months) plan with objective of bringing the Anchorage Recorder's Office sufficiently current so that it is operating within or approaching allowable time frames sufficiently current to allow the office to return to and remain open during normal business hours (8:00 A.M. to 4:30 P.M.) by June 30, 1984 are:

Six temporary full time employees for seven months (12/1/83 to 6/30/84) at Grade BA at cost of \$2,123 per month x 6 each = \$12,738 x 7 months =	\$89,166
Equipment rental and supplies	<u>5,834</u>
Total Cost	\$95,000

Space Requirements:

Work will be accomplished in the Anchorage District Recorder's Office and no additional space will be needed. Adjacent space being vacated by the Uniform Commercial Code central office will be utilized as well as space to be made available as of result of relocating archival film storage to off site facilities as strongly recommended by Office of Management and Budget.

Deliverables:

Deliverables are shown on the attached chart in terms of a reduction of existing backlogged situations as expressed in terms of days or months related to normally acceptable time frames. In summary targeted deliverables, though not at fully acceptable levels, are well within an acceptable time frame so as to allow the Anchorage District Recorder's Office to return to normal business hours.

Operational Continuance at Acceptable Levels:

With the above emphasis to reduce backlogged situations and if service level 4 as proposed in the FY 1985 budget submission is funded normal business hours can be maintained through FY 1985.

FY 84 SUPPLEMENTAL REQUEST ANALYSIS

	.1 FY 82 ACTUAL	2 FY 82 FINAL AUTH	3 FY 83 ACTUAL	4 FY 84 GOV. AMEND. BUDGET	5 FY 84 INITIAL AUTH.	6 FY 84 CURRENT AUTH.	7 FY 84 EXPENDITURES + ENCUMBRANCES 7/1 to 12/31	8 FY 84 OTHER OBLIGATIONS 7/1/ to	9 FY 84 PROJECTED EXPENDI- TURES + 7/1 to 6/30	10 FY 84 (DEFICIT) OR EXCESS	11 FY 85 GOVERNOR'S RECOMMENDED
PERSONAL SERVICES	1,070.2	1,075.2	1,155.1	1,294.2	1,294.2	1,381.2	596.9		1,444.9	(63.7) ^{**}	1,695.0
TRAVEL	3.8	8.5	3.2	9.5	6.7	14.7	2.7		14.7	-0-	12.2
CONTRACTUAL SERVICES	212.8	429.7	384.9	459.9	178.6	184.6	64.3		251.1	(66.5) ^{**}	245.0
COMMODITIES	34.3	69.7	35.8	76.9	72.5	74.5	16.3		76.8	(2.3)	60.0
EQUIPMENT						23.0			30.5	(7.5)	62.0
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS					76.0	-0-					
TOTAL	1,321.1	1,583.1	1,579.0	1,843.5	1,628.0	1,678.0	680.2		1,818.0	(140.0)	2,074.2
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,321.1	1,583.1	1,579.0	1,843.5	1,628.0	1,678.0	680.2		1,818.0	(140.0)	2,074.2
INTER-AGENCY RECEIPTS											

AGENCY: Natural Resources

BRU: Information/
records Mgmt.

COMPONENT: Information/Records Mgmt

Revised

*5 PFT positions for the remainder of FY 84,
which are included in the Governor's FY85 Budget &

MEMOS/1433 5 non-permanent positions for the remainder of FY84.

**45.0 for Fairbanks Recorder's Office lease at new quarters (Recorder's Office is being evicted from court building)

MEMORANDUM

State of Alaska

TO: Esther Wunnicke, Commissioner
Department of Natural Resources

DATE: October 28, 1983

FILE NO:

TELEPHONE NO: 274-3528

FROM: Jim Leonard, Manager *JLE*
Anchorage Office of Management and Budget

SUBJECT: Management Review of State
Recorder's Office

Attached are the Executive Summary and Final Report on our review concerning the operation of the State of Alaska Recorder's Office. The review was conducted by Jim Leonard and Phil Weber. Questions should be directed to either myself or Phil at 274-3528.

Attachments

cc: Bob Arnold, Department of Natural Resources
Jim Barnett, Department of Natural Resources
Jim Anderson, Department of Natural Resources
Frank Wheeler, Office of Management and Budget
Lennie Boston, Office of the Governor
✓ Sana Efird, Office of Management and Budget
Glen Price, Legislative Audit

OFFICE OF
MANAGEMENT & BUDGET

OCT 31 1983

BUDGET REVIEW

EXECUTIVE SUMMARY

A Management Analysis of the Operation of the State of Alaska Recorder's Office

Purpose and Scope

From August 29, through September 9, 1983, the Office of Management and Budget conducted a review of the State of Alaska Recorder's Office. The purpose of the review was to:

1. Improve the operational effectiveness of the Recorder's Office.
2. Identify what steps are needed to reduce an excessive workload backlog.

Background

The recording function is a primary activity of government. The Recorder's Office provides a secure place to accurately record real property documents to insure the security and certainty of title.

The Recorder's Office charges recording fees which are returned to the General Fund. In recent years, these receipts have been more than operational costs. However, the Recorder's Office does not have access to these excess receipts as a means to improving operations.

Between 1979 and 1983, the Recorder's Office document processing volume has grown by 24 percent; however, there has not been any proportional growth in the number of staff positions or improvements in automation capabilities. The current automated system cannot be supported.

Findings

1. Workload bottlenecks -

We found two steps in the processing of recorded documents which create substantial workload backlog. Both are labor intensive steps:

Indexing :- this process involves transferring information and preparing it for computer data entry. In various district offices, this process was from 20 to 60 days behind.

Validation :- This process includes comparing computer reports to source documents to insure accuracy. This process was up to five months behind at one office. Because original source documents must be kept for

validation, the public often must forfeit documents for up to five months or have duplicate copies made.

2. Responsiveness :

The Recorder's Office workload is controlled externally by the public demand for recording; however, the ability to manage the workload is controlled internally as a function of the State's operating budget and the authorized staffing levels.

The Office has little, if any, flexibility to respond quickly to the volume of transactions received from the public. Unless action is soon taken to add staff for the backlog described above, the backlog will continue to grow.

3. Storage :

The Recorder's Office archives storage area is not fire proof. If the Anchorage public records were destroyed, there is a high probability that the archives would also be destroyed. This would create insolvable legal problems with respect to re-establishing accurate chain of title for the Anchorage Recording District.

Conclusions

1. Within the current budget and staffing level constraints, all practical steps have been taken to increase the efficiency of indexing and validation.
2. If the State Recorder's Office could use more of the funds generated by recording public documents, the Office could more easily staff for increased levels of activity. The inability to provide an adequate level of service costs the public about \$9 million per year. Under this concept, increased recording fees may be necessary if it is desired that the Recorder's Office contribute a fixed amount of surplus funds to the General Fund.
3. The lack of a fire proof storage area for archival documents presents an unnecessary risk which could have a devastating effect upon the continuity and security of future land title recording activities.

Recommendations

1. Increase the number of full time permanent employees to handle the projected increase in transaction volumes. The estimated cost is \$226,000 per year.
2. Hire part time, temporary employees to reduce the current indexing and validation backlog. The one time estimated cost is \$4,200 to \$13,500.

3. Automate the indexing portion of the document processing workload by using optical scanning equipment or a computer system capable of online data entry or both. The estimated one time cost is \$350,000 plus annual maintenance.
4. Use program receipts to fund the suggested automation and staff increases. This would enable the Recorder's Office to better meet the service level demands imposed by the public.
5. Identify two fire proof locations for archive storage. One would serve as the primary storage for archives. The second location would serve as a backup in the event the first archival site was destroyed.

MANAGEMENT ANALYSIS OF THE OPERATION OF THE
STATE OF ALASKA RECORDER'S OFFICE

At the request of the Department of Natural Resources, Division of Technical Services, the Office of Management and Budget conducted a management review of the State Recorder's Office from August 29 through September 9, 1983.

The purpose of the review was to determine what actions are needed to improve overall operations of the office and to reduce the workload backlog, dating up to five months. The methodology used to conduct the review involved:

- a. reviewing Alaska Statutes regarding Recorder's Office duties;
- b. reviewing history and functions;
- c. observing operations in the offices at Anchorage, Kenai and Palmer;
- d. interviewing title companies and Recorder's Office employees.

BACKGROUND

The Recorder's Office has been affiliated with many State entities. First with the Alaska Court System until transfer to the Department of Administration in January 1977. It next came under the control of the Department of Commerce and Economic Development in July, 1979. In July, 1980 it was finally transferred to the Department of Natural Resources.

The transfers have likely contributed to inadequate support, funding or management attention. These factors could be the causes of the operational problems which currently exist.

In the four year period from 1979 to 1983, there was a 24 percent increase in the number of documents processed by the Recorder's Office. Although the budget for the office increased, there were no increases in staffing levels to account for the growth in transaction volume. The past inadequate staffing has contributed to the backlog, the untimely processing of source documents which belong to the public, and to additional costs for those who are financing land purchases and sales.

There are three areas which require immediate attention.

WORKLOAD BACKLOG

We identified two steps in the document processing cycle which create backlogs. Both of these steps are very labor intensive.

Indexing

The indexing process occurs prior to computer data entry, microfilming and report preparation. This involves transferring information from source documents to data entry forms. This manual transfer of "index information" re-

quires about two minutes per document; however, because of the volume of documents received which require indexing, it may take two staff days to index one day's volume of documents. This condition occurred during our review on September 1, when 550 documents were received.

Because of processing activities which occur before indexing, the past inadequate staff levels, and the high volume of documents received, a three week processing delay now exists. For example, on September 1, 1983 the Anchorage office was indexing documents received August 10. At the Kenai office, the documents being indexed that day included those received during July.

This delay impacts the availability of current reference materials for the public. For example, title companies refer to unvalidated reports to determine if there are liens on property. As a result, the accuracy of their assessments is in doubt.

Validation

Validation is necessary to insure that reports available to the public are accurate. The process involves the comparison of the source document to the computer report. Because the public needs current information, unvalidated reports are placed in the library for public use. On September 1, 1983 the most current report in the Anchorage office was dated August 9. In Kenai, the last validated report was December 16, 1982.

Original source documents cannot be returned until validation is accomplished. During our review, original documents dating back to April 12, 1983 were not yet mailed.

RESPONSIVENESS

The Recorder's Office has no control over the workload it must handle. The workload is controlled externally by public demand for the recording of documents. In contrast, the ability to handle the workload is controlled internally by operating budget and staffing constraints.

Because of the conflict between internal constraints and external demands, the Recorder's Office cannot quickly react to increased public requirements. As a result, backlogs occur causing degraded service to the public.

The time needed to conduct title searches has increased from 1 to 10 days. This delay creates a financial burden to the general public through increased interest charges on every transfer of real estate involving security interest. Based on the number of mortgages being processed in Anchorage, the increased time needed to conduct title searches costs the public about \$9 million per year. (See Attachment 1)

ARCHIVE STORAGE IS NOT FIRE PROOF

The Anchorage Recorder's Office maintains the State archives which are kept in a room that is not fire proof. The archives provide the only source of information in the event the public records are lost or destroyed. If the

district records in Fairbanks were destroyed, the archives in Anchorage would be used to replace them. However, if the archives and public records in Anchorage were destroyed, there would be no means to replace the Anchorage records and they would be lost forever.

The archive storage room is also used to store original documents until the computer reports are validated and the originals returned to the public. A fire in the archives room could also destroy these very valuable documents.

CONCLUSIONS

--All possible management efforts have been taken to increase the efficiency of processing documents. These efforts include:

- The dual qualification of personnel to insure that personnel are fully utilized;
- reducing the amount of handling of the documents;
- borrowing personnel from other Department of Natural Resource activities and other state agencies on a short-term basis.

--The Recorder's Office cannot quickly respond to increased public demands for service. The ability to provide an increased level of service to the public is constrained by the operating budget and staff levels. Failure to provide increased service to the public creates a backlog of documents waiting to be processed. This causes public records to be out-of-date which increases the time required for title searches. Costs to the public, in Anchorage alone, are about \$9 million per year.

--The lack of a fire proof archive storage area is an unwarranted risk. The loss of archival documents would create untenable legal problems concerning certainty and continuity of title.

RECOMMENDATIONS

Increased Permanent Staff

The Department of Natural Resources should increase the staffing levels in the State Recorder's Office. This increase should include the addition of permanent full time employees to handle projected increases in the workload. The following are our estimates of permanent position requirements.

- Anchorage - 5.0
- Kenai - 1.5
- Palmer - 1.5

It is estimated that personnel, equipment and space rental costs would be about \$226,000 per year.

The total number of new full time positions which are required might be reduced through the consolidation of remote Recorder's Offices which DNR considers not cost efficient. A workload analysis of these offices might lead to the transfer of positions to those recording districts where new positions are needed.

Temporary Staff

Temporary part time employees should be hired to work on eliminating the current backlog. These employees could be obtained from temporary employment agencies, students or handicapped personnel. It is estimated this would cost from \$1,200 to \$13,500.

Automation

The Department of Natural Resources should automate the document recording process as much as possible. Considerations, at a minimum, should include:

- The use of an optical scanner for indexing and validation activities;
- The use of an on-line data entry system; or
- A combination of optical scanner and on-line capabilities.

The advantages of automation are:

- An optical scanner would reduce the time required to enter indexing information by 60-70 percent.
- On-line data entry would be much faster than manually transcribing indexing information.
- On-line entry could automatically compute fees, record book and page data and enter serial number, date and time information.
- Both an optical scanner and on-line system could be tied directly to a computer for data entry purposes. The capabilities of these systems would eliminate much of the manual data entry requirements and improve accuracy.

Development of an automated system should be accomplished using a structured methodology. Department of Natural Resources studies estimates that automation would cost \$350,000.

Administration and Use of Program Receipts

Consider establishing a board of directors to manage the State Recorder's Office. The board could represent a cross section of the state and private functions to which services are provided. This board could approve or disapprove all actions relating to the operation of the Recorder's Office. Administrative control should remain under the Department of Natural Resources.

The State Recorder's Office should be provided with the capability to use program receipts for staffing and automation requirements. This would allow the office to more quickly react to public demand for increased service levels without the constraints of the normal budget and staff acquisition processes. In FY 1983, the Recorder's office program receipts were \$1.2 million more than the operating budget. This surplus could fund the costs for all previous recommendations. If it is desired to have a fixed amount of surplus receipts deposited to the general fund, then consideration should be given to increasing recording fees.

Archive Storage

The Department of Natural Resources should take immediate action to obtain a fire proof area for the storage of archive documents. In addition, a second fire proof archive repository should be obtained to store second copies of archival documents. This second repository should be located so that any catastrophic event which might destroy one facility would not destroy the second.

ATTACHMENT 1

The estimate of the financial impact to the general public is based upon the delay in processing recorded documents. A real estate purchase is not considered officially closed until it has been recorded. At the closing meeting, all documents are signed and then forwarded for recording. Any delay in recording will mean the seller will not receive the purchase price money until the transaction has been officially closed. During the delay, the seller has lost the interest which could be earned if the purchase price money had been received and invested on the day of the closing meeting.

Mortgages in the Anchorage area are estimated to number at least 30,000 per year. The mortgages average about \$100,000 each. At a 12 percent interest rate the daily interest lost is about \$1,000,000. A nine-day delay would mean about \$9,000,000 lost.

$30,000 \text{ mortgages} \times \$100,000 \text{ per mortgage} = \$3,000,000,000.$

$\$3,000,000,000 \times 12\%/360 \text{ days} = \$1,000,000 \text{ per day}.$

$\$1,000,000 \text{ per day} \times 9 \text{ day recording delay} = \$9,000,000.$

Memorandum

Alaska Court System

TO:

Judge VanHooymissen
Presiding Judge
Fairbanks, AK 99701

DATE : September 1, 1983

FROM:

Wayne
Wayne W. Wolfe
Clerk of Trial Courts
Fairbanks, AK 99701

SUBJECT: Recorders Space/
General Information

Pursuant to your request I have researched the "Recorders" space question and have learned the following:

1. The recorder occupies 2237 square feet or 3.29% of the total building space.
2. A.S.22.05.025 grants specific authority for the Supreme Court to control the occupancy of all court facilities in which 75% or more is used by the court system (copy attached). This statute, however, terminates June 30, 1984, therefore action must be done quickly. The statute negates A.S.44.21.020 allowing the Department of Administration control of state facilities (copy attached).
3. No written agreements, leases or other writings exist which I can find to allow the recorder to remain. I have had discussions with Gerry Dubin, Mary Jo, Fred Barrett of D.O.T. and Faye Bain of Leasing and General Services in Juneau. Ms. Bain is sending ASHA occupancy records on file for our building (604 Barnette) by today's mail. This however, does not in my belief affect the recorder move. I will review and make a copy available to you upon receipt.
4. The Recorder is currently under the control of the Department of Natural Resources.
5. You are aware of Art Snowden's letter of 1982 giving notice to D.N.R. to move. This notice is well over a year old. I do not have a copy of this document.
6. The true problem area in these considerations is funding. Ms. Bain informs me that D.N.R. has \$16,000 set aside in anticipation of this move, however she states that the projected move costs will be:

1. Leasing of Space 10/83 to 7/1/84	\$37,600.00
2. Moving Expense	3,500.00
3. Telephone transfer and set up projected at (about)	1,000.00
	<u>\$42,100.00</u>

Memo to Judge Van Hoomissen
Page 2

This creates a short fall of funding of \$26,100.00.

She also informed me Mr. Snowden has approached the Governor's office for assistance from his contingency funds. His response is as yet unknown. See Administrative Rule 26 attached.

It is my belief that any order for eviction must come from the Supreme Court or at least through some delegation from that body to yourself. I think we are stretching, but Rule 27 may be "broadly" interpreted to grant that power, however, realistically the Supreme Court should be the author of any such order.

There is additionally the inherent power of the court as established by common law and case law.

WWW/kkn

cc: ACA
File

§ 22.05.025

JUDICIARY

§ 22.05.050

Legislative history reports. — For legislative committee report on ch. 83, SLA 1967 (HB 141), see 1967 House Journal, pp. 339-340.

NOTES TO DECISIONS

Quoted in State v. City of Anchorage, Sup. Ct. Op. No. 932 (File No. 1743), 513 P.2d 1104 (1973).

Cited in Buckalew v. Holloway, Sup. Ct. Op. No. 1988 (File No. 4058), 604 P.2d 246 (1979).

Collateral references. — Power of successor judge taking office during term time to vacate, etc., judgement entered by his predecessor, 11 ALR2d 1117.

Sec. 22.05.025. Court facilities [Term dates June 30, 1984]. (a) The supreme court has authority over all matters relating to the planning, design, construction, maintenance, occupancy, and operation of all court facilities and shall cooperate and coordinate with the Department of Transportation and Public Facilities so that court facility construction projects are carried out in accordance with the statutes and regulations applicable to state public works projects.

(b) In this section, "court facility" means a state facility in which 75 per cent or more of the net usable space is occupied by the court system and other justice-related agencies. (§ 1 ch 160 SLA 1980)

Effective dates. — Section 3, ch. 160, 1982, provides: "This Act terminates June SLA 1980, as amended by § 2, ch. 70, SLA 30, 1994."

Sec. 22.05.030. Session of court. The supreme court shall always be open for the transaction of business in the manner determined by rule of the court. The supreme court shall hold sessions on dates and at places fixed by court rule. (§ 3 ch 50 SLA 1959; am § 2 ch 11 SLA 1960)

Sec. 22.05.040. Effect of adjournment. An adjournment from day to day, or from time to time, is a recess in the session, and does not prevent the court from sitting at any time. (§ 4 ch 50 SLA 1959)

Sec. 22.05.050. Process. Process of the supreme court shall be in the name of the State of Alaska, be signed by the clerk of the court or the deputy clerk, be dated when issued, sealed with the seal of the court, and made returnable according to rule prescribed by the court. (§ 5 ch 50 SLA 1959)

Editor's notes. — This section was redrafted by the revisor of statutes to remove personal pronouns in conformity with AS 01.05.031(c) and § 4, Chapter 58, SLA 1982.

Editor's note. — This section derives from AS 44.20.070 and was renumbered by the revisor under 01.05.031.

Sec. 44.19.188. Reports. The commission shall report annually to the state legislature and the governor concerning the work of the commission and shall recommend legislation by Congress and the state to carry out the purposes of AS 44.19.181 — 44.19.188. (§ 1 ch 85 SLA 1967)

Editor's note. — This section derives from AS 44.20.060 and was renumbered by the revisor under 01.05.031.

Chapter 21. Department of Administration.

Article

- 1. Department Functions (§§ 44.21.010 — 44.21.060)
- 2. Pioneers' Homes (§§ 44.21.100 — 44.21.130)
- 3. Automatic Data Processing (§§ 44.21.150 — 44.21.170)

Article 1. Department Functions.

Section	Section
10. Commissioner of administration	40. Records or accounts of claims and warrants
20. Duties of department	50. Penalty for allowance of false, unjust or illegal claims
25. Contracts to operate vending facilities in state buildings	60. [Repealed]
30. Contracting with United States	

Sec. 44.21.010. Commissioner of administration. The principal executive officer of the Department of Administration is the commissioner of administration. (§ 8 ch 64 SLA 1959)

Am. Jur. 2d references. — 1 and 2 Am. Jur. 2d, Administrative Law, § 1 et seq.

Sec. 44.21.020. Duties of department. The Department of Administration shall

- (1) Repealed by § 4 ch 97 SLA 1976.
- (2) make surveys and studies to improve administrative procedures, methods, and organization;
- (3) keep general accounts;
- (4) approve vouchers and disburse funds for all purposes;
- (5) operate centralized purchasing and supply services, and necessary storerooms and warehouses;
- ~~(6) allot space in state buildings to the various departments according to need and available space;~~
- ~~(7) supervise telephone, mailing, messenger, duplicating, and similar services adaptable to centralized management;~~

§ 44.21.025

ALASKA STATUTES

§ 44.21.040

(8) administer the public employees' retirement system and teachers' retirement system;

(9) administer a statewide personnel program, including central personnel services such as recruitment, examination, position classification, and pay administration;

(10) administer the Alaska Pioneers' Homes;

(11) administer and supervise a statewide automatic data processing program;

(12) Repealed by Executive Order No. 40 § 6 (1979).

(§ 8 ch 64 SLA 1959; am Executive Order No. 30 (1968); am § 1 ch 170 SLA 1972; am § 4 ch 97 SLA 1976; am § 1 ch 118 SLA 1976 am Executive Order No. 40, § 6 (1979))

Effect of amendments. — The first 1976 amendment repealed paragraph (1), which read "prepare and execute the executive budget, including a system of periodic allotments for the regulation of expenditures."

The second 1976 amendment added paragraph (12).

Section 6, Executive Order No. 40 (1979) repealed paragraph (12), which read: "administer and maintain the recording system established under the laws of this state."

Editor's note. — Section 3, ch. 170, SLA 1972 provides: "This Act applies to all automatic data processing facilities

acquired either partially or wholly with state money before or after the effective date of this Act. This Act also applies to automatic data processing facilities used by the state but financed with federal money, to the extent permissible under applicable federal policies."

Section 3, ch 118, SLA 1976, as amended by Section 7, Executive Order No. 47 (1980) provides: "The recording districts established by the supreme court in effect on January 1, 1977 shall remain in effect until regulations establishing, modifying, or discontinuing recording districts or precincts have been adopted by the Department of Natural Resources."

Sec. 44.21.025. Contracts to operate vending facilities in state buildings. In contracting after July 1, 1976 for the operation of vending facilities in buildings owned or leased by the state or an agency of the state, the Department of Administration shall give preference to contract requests submitted by persons licensed by the division of vocational rehabilitation under AS 23.15.100(b)(5). (§ 4 ch 75 SLA 1976)

Sec. 44.21.030. Contracting with United States. The Department of Administration may contract with the United States for the education, medical activities, agricultural assistance and social welfare, and relief of distress of Indians and Eskimos, and spend money appropriated by Congress for these activities in accordance with the provisions of the Act of Congress approved April 16, 1934. (§ 45-1-1 ACLA 1949)

Sec. 44.21.040. Records or accounts of claims and warrants. (a) The Department of Administration shall keep books of account in permanent form of the claims presented and of the warrants drawn. These records shall show

§ 44.21

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Rule 27. Presiding Judge.

(a) The chief justice shall designate one judge from each judicial district to be presiding judge of that district. A judge designated as presiding judge shall hold office as such for a term of one year and shall be eligible to succeed himself thereafter.

(b) In addition to regular judicial duties a presiding judge shall, within his or her judicial district:

(1) Supervise the assignment of cases pending to the judges;

(2) Supervise the administrative actions of judges and court personnel;

(3) Expedite and keep current the business of the courts;

(4) Review and recommend budgets; and

(5) Review the operations of all trial courts to assure adherence to statewide court objectives and policies.

(c) A presiding judge may:

(1) Assign judges and magistrates to locations within their district of residence as necessary to maintain balanced workloads or to expedite the business of those courts;

(2) Appoint a classified or partially exempt employee as acting magistrate to perform the duties of magistrate when the magistrate is unavailable;

(3) Perform any other duties and exercise any other powers as may be provided by law or by these rules.

**Rule 26. Power of Court to Provide Proper Facilities for
Transaction of Business in Court—Payment of
Expenses.**

If the state does not provide proper rooms in which to hold the court and for the accommodations of the officers of the court, together with attendants, furniture, fuel, lights, and stationery, suitable and sufficient for the transaction of business, the chief justice may direct the administrative director of courts to provide them. The expenses thereof, certified by the chief justice to be correct, shall be paid out of the state treasury.

Rule 26.5. Chief Judge of the Court of Appeals.

(a) The chief justice shall designate one judge of the court of appeals to be the chief judge of that court. A judge designated chief judge shall hold office as such for a term of two years, or until he or she ceases to be a judge of the court of appeals, whichever is shorter. A chief judge shall be eligible to serve successive terms in that office.

(b) The chief judge, in addition to his or her regular judicial duties, shall perform such other duties as the chief justice and the court of appeals may direct.

(c) If the chief judge is unable to perform his or her duties, the judge of the court who has served as such for the longest time, among those who are available, shall be acting chief judge unless the chief justice orders otherwise. (Supreme Court Order 446 effective September 1, 1980, nunc pro tunc)



Superior Court

State of Alaska
FOURTH JUDICIAL DISTRICT
ROOM 426, 604 BARNETTE STREET
FAIRBANKS, ALASKA
99701

CHAMBERS OF
GERALD J. VAN HOOMISSEN
PRESIDING JUDGE

October 10, 1983



Arthur H. Snowden, II
Administrative Director
Alaska Court System
303 K Street
Anchorage, AK 99501

Re: Eviction of Recorder's Office from
Alaska State Court Building, Fairbanks

Dear Art:

Pursuant to our conversation this last summer concerning the dire need for more space for the court system in our building and the necessity for moving the Recorder's Office from the building to accommodate our needs, I advised you that I would research the matter and try to get to you all the information we have with reference to the Recorder's Office. I delegated this responsibility to Wayne Wolfe, and I am enclosing herewith copies of his memorandum to me dated September 1, 1983 as well as the appropriate statutes.

We have been trying to get the Recorder's Office out of our building for a good number of years, with no success whatever. We are in dire need of the space now occupied by the Recorder's Office. That need becomes even more critical now, since we have two new offices that we are going to have to find space for immediately in our building. The new Custody Investigator will need an office for herself, a secretary's office, and an interview room. In addition to

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review

DATE: January 30, 1984

FILE NO: 1512

TELEPHONE NO: 465-3568

FROM: Guy Bell, Senior Analyst
Office of Management and Budget
Division of Budget Review

SUBJECT: FY 84 Supplemental
Department of
Commerce and Economic
Development

I have reviewed the supplemental budget request of the Department of Commerce and Economic Development, Alaska Power Authority. I recommend that the request outlined below be approved.

* Section _____. The sum of \$415,000 is appropriated from the general fund to the Alaska Power Authority for the continuation of fisheries studies on the Newhalen River.

Recommendation: Approve; urgent; funds are required by March 15, to enable contractor to order equipment and supplies in sufficient time to begin field work the first week in May.

° The Alaska Power Authority has been appropriated in excess of \$2,000.0 to date for the preparation of a Bristol Bay Power Plan. The plan requirements include a four year continuous study to assess the impact of hydroelectric development on the Newhalen River sockeye salmon fishery. To date, two years of the study have been completed; however, no money remains for the third and fourth years of the required fisheries studies. If continuity of data collection is lost, a completely new cycle of studies will be required to satisfy environmental agency concerns. This request will fund the third year of this four year study.

° The timing of the approval of the Legislature and the receipt of the money is crucial. Significant lead time is required to reserve the rental sonar equipment (late February), and to order sampling traps and field supplies (early March) before field site setup the last week of April. If notice to proceed is not given to the prime contractor by March 15, the necessary equipment manufacturing required (incline plane traps necessary to fulfill new Department of Fish and Game requirements) cannot be completed by the field season. The contractor must begin on-site sampling the first week of May to collect data on the salmon migration.

As mentioned previously, if this spring season out-migration is not studied, a new four-year study cycle will be required to collect the necessary data.

- ° This project was requested by the Alaska Power Authority in its FY 84 capital budget, but it was not funded by the Legislature.
- ° It should be noted that sufficient funding for the fourth year of this project is included in the Governor's FY 85 capital budget.
- ° I recommend that the lapse date of this project be June 30, 1985, because the 1984 field season will extend into FY 85.

dmc

ALASKA POWER AUTHORITYMEMORANDUM

TO: Office of Management and Budget DATE: 1-19-84

FROM: Larry Crawford *L. Crawford* RE: Supplemental Funding
Alaska Power Authority Request for Fisheries
Studies on the
Newhalen River.

The following outlines the reason for the supplemental funding request and issues which may be considered by the Division of Budget Review, Office of Management and Budget:

REASONS FOR SUPPLEMENTAL REQUEST

1. No funding was received for FY 1984 for work on the Bristol Bay Regional Power Plan though funding was requested for fisheries work and Phase Two work on overall plan feasibility. Phase I was completed in 1982; balance of funding was used for fisheries studies in 1983. No money remains for fisheries studies in FY 1984.
2. The designated lead agency, the Alaska Department of Fish and Game, Habitat Division, requires extensive fisheries studies on a four-year continuous basis. The economic importance of the resource in Bristol Bay and the importance of the Newhalen River as a sockeye salmon migration stream requires strict scrutiny by federal and state environmental regulatory agencies. See attached letter for a summary of Fish and Game requirements.
3. This year will be the third of four required continuous fisheries study years. A break in continuity will require starting a new four-year study period (covering one entire salmon spawning and migration life cycle). Inability to conduct fisheries studies in Spring of 1984 would delay the construction of the potential run-of-river regional project by three years or more.

Other Critical Issues

1. The run-of-river concept, the cold climatic conditions, the importance of the stream to the salmon lifecycle and to the commercially notable salmon fisheries, and the innovative but successful (Prairie Island Nuclear Power Plant, Minnesota) fish protection system require a thoughtful approach to the Newhalen project. In addition, the scientific and biological orientation of these studies makes them less quantifiable and more variable

than those for engineering projects without significant biological resource. As a result, the Alaska Department of Fish and Game is developing unique guidelines for an unusual project with a specific environmental resource.

2. The timing of the approval of the Legislature and the receipt of the money is crucial. Significant lead time is required to reserve the rental sonar equipment (late February), and to order sampling traps and field supplies (early March) before site setup the last week of April. If notice to proceed is not given to the prime contractor by March 15, the necessary equipment manufacturing required (incline plane traps necessary to fulfill new Department of Fish and Game requirements) cannot be completed by the field season. The contractor must begin on-site sampling the first week of May to collect data on the salmon migration. As mentioned previously, if this spring season out migration is not studied, a new four-year study cycle will be required to collect the necessary data.

The biological patterns of the resource being studied and the nature of the required studies necessitate expedited and immediate consideration by the State Legislature. This request should be considered urgent and considered as soon as possible.

PKD/1t

FY 84 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 82 ACTUAL	FY 82 FINAL AUTH	FY 83 ACTUAL	FY 84 GOV. AMEND. BUDGET	FY 84 INITIAL ADJ.:	FY 84 CURRENT AMT. <small>See Foot- note (1)</small>	FY 84 EXPENDITURES & ENCUMBRANCES 7/1 to 12/31/84	FY 84 OTHER OBLIGATIONS 7/1/ 12/18/84	FY 84 PROJECTED EXPENDE- TURES + 1/19/84 to 6/30/84	FY 84 (DEFICIT) OR EXCESS	FY 85 GOVERNOR'S RECOMMENDED
261/174		2,000,000									
PERSONAL SERVICES		30,000				6285.10	4,662.62		22,296.28	(20,673.17)	
TRAVEL		10,000				2159.02	-0-		7,159.02	-0-	
CONTRACTUAL SERVICES		1,960,000				86,258.15	272,222.16	3,062.00	405,000.00	(394,026.21)	
COMMODITIES									300.00	(300.00)	
EQUIPMENT											
LANDS, BLDG.											
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL		2,000,000	-0-		-0-	99,702.27	276,884.98	3,062.00	436,755.29	(415,000.00)	
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											

AGENCY: ALASKA POWER AUTHORITY

ERU: _____

COMPONENT: _____

Revised January 18, 1984

MEMOS/1433

(1) This column contains the opening balance as of 7/1/83 for those continuing funds authorized in FY 82.

Oristal Bay Regional Power Plan

DEPARTMENT OF FISH AND GAME

P.O. Box 3-2000
Juneau, AK 99802
465-4105

December 21, 1983

* Ms. Merlyn L. Paine
Project Manager
Alaska Power Authority
334 West 5th Avenue
Anchorage, Alaska 99501

Dear Ms. Paine:

Re: Your letter of December 9, 1983

Thank you for your letter of December 9, 1983, in which you request the assistance of the Department of Fish and Game to further define the scope of certain investigations needed for the Newhalen River. These studies are needed to meaningfully address the biological feasibility and desirability of constructing a 16 MW run-of-river hydroelectric project on the Newhalen River.

As you are aware from previous correspondence on this subject, the Department's ultimate recommendation on the feasibility of the Newhalen project is contingent upon two factors:

1. that we clearly understand what effect the hydroelectric project will have on the fisheries resources and hydrology of the Newhalen River before any commitment is made to construct the project; and
2. that we are convinced beyond a reasonable doubt that the design construction and operation of the project will result in no net loss to the fishery production of the Newhalen River/Lake Clark complex.

With this in mind, the Department has recommended to APA that a minimum of a four-year program of fish studies be conducted on the Newhalen River prior to determining the feasibility of the project. Incumbent upon the success of the fish investigation program is the need for continuity of the studies from year to year and the proper phasing of each component of the study to address relevant biological events. The central focus of the fish investigations program is the life cycle of sockeye salmon and the specific interaction between the major life cycle events of salmon and the diversion of water from the Newhalen River. Each of these components must be well understood numerically, spatially and temporally before informed decisions can be made regarding the proper design of the intake facility, fish bypass system, and quantity of water that can be safely diverted from the Newhalen River. It is essential to conform the investigations to the two to four year fresh-water life cycle of the sockeye salmon so that in the end you

December 21, 1983

have continuity in studies and, therefore, the ability to describe effects the project will have on variable levels of adult escapement, year-class strengths, flow conditions, temperatures, seasons and other relevant environmental factors.

In this vein, the Department believes that the Spring of 1984 investigations on the numerical, spatial and temporal components of juvenile sockeye salmon outmigration at the Newhalen project diversion site are essential to the continuity, and hence credibility, of the fish investigation program. Missing this key life cycle event would negate the utility of a significant proportion of the previous two years data and, in our opinion, lead ultimately to a delay in a determination of project feasibility.

The Department recommends that if the APA wishes to proceed with the feasibility studies on the Newhalen project, a full and rigorous program of fish investigations must be supported. The program should incorporate the eight components found in your Priority List of October 3, 1983, with emphasis on juvenile salmon investigations at RM7 and sonar enumeration of smolt outmigration for the remainder of FY 84. The following table lists the studies that the Department recommends occur during 1984. An asterisk denotes studies considered absolutely essential to continuing the fish investigation program.

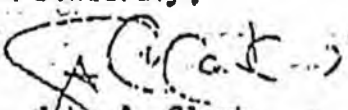
	<u>Title</u>	<u>Duration</u>
*	1. Spatial and temporal distribution of juvenile sockeye salmon at RM7	April - July
*	2. Sonar enumeration of outmigrating juvenile sockeye salmon (can be located at any appropriate site between RM7 and Sixmile Lake)	May - June
	3. Adult sockeye salmon enumeration (can be located at RM22 or other appropriate site)	July - August
	4. Autumn juvenile sockeye salmon outmigration (can be primarily located at RM13 with supplemental investigation at RM7)	October
*	5. Temperature/flow measurements (data should be collected concurrently with all fish sampling programs)	May - October
	6. Winter fish distribution (should be programmed for winter '84-85 at RM7)	February, 1985

It is vital that adequate fish studies be conducted in conjunction with this project. To proceed ahead without a careful understanding of potential consequences could place in jeopardy a major component of the largest sockeye salmon fishery in the world; a commercial fishery that contributes

up to \$250 million to the State and regional economies. Regional fish production, to which the Newhalen contributes, also provides the basis for a large portion of the \$25-40 million regional recreational industry, as well as an important traditional subsistence fishery. The Department has suggested that other viable alternatives to Newhalen exist for supplying electrical power to the Bristol Bay Region. We have also communicated our interpretations of public comment from the Bristol Bay Region as consistently advocating electrical power alternatives that do not put the salmon resources at risk. We urge APA to carefully consider the economic and environmental protection aspects of the Newhalen project and to critically evaluate all power alternatives available to the Bristol Bay Region.

Thank you for this and other opportunities to comment on your project.

Sincerely,


John A. Clark
Director
Habitat Division

cc: Al Kingsbury, Comm. Fish., Anchorage
Chuck Meacham, Comm. Fish., Anchorage
Dick Russell, Comm. Fish., King Salmon
Mike Nelson, Comm. Fish., Dillingham
Patricia DeJong, APA
Bob Bowker, USFWS, WAES, Anchorage

Presented to the Alaska Power Authority Board of Directors, by the staff of the Alaska Power Authority, at the December 21, 1983 Meeting.

2. BRISTOL BAY REGIONAL POWER PLAN - SPRING FISHERIES STUDIES, 1984 SUPPLEMENTAL FUNDING REQUEST, FY 1984

A. - Action Item

Approval of a supplemental funding request for spring fisheries studies on Newhalen River, for the third year of four continuing years of data collection required by the Alaska Department of Fish and Game (ADF&G).

B. Background

The interim feasibility report of electric power alternatives for the Bristol Bay Region indicates a regional scale run-of-river hydroelectric project on the Newhalen River to be the best economic option.

The river is a major sockeye salmon spawning and migration stream and is one of the twelve top salmon producing streams in the world. ADF&G's Habitat section states that "Bristol Bay is the most important salmon fishery in the world and yields 50 percent of all the sockeye salmon produced in the United States." The economy of the Bristol Bay region is dependent on the fisheries, producing an annual income of more than \$250 million (wholesale), \$13 million from the sport fisheries and \$20 million from water based recreation annually; more than 10,500 people are employed in commercial and recreational fisheries in the area. Because of the importance of this river to Bristol Bay fisheries and the region's economic dependence on its fisheries, environmental agencies have specified strict guidelines for study of salmon in this river and for assessment of fish protection systems expected to be included in the design of this project. Guidelines established by the environmental agencies require four years of continuous sampling data. Two years of this sampling, according to the ADF&G's criteria, have been performed to date. Sampling in the 1984 calendar year will complete the third year of sampling with spring studies crucial to this analysis. If continuity of data collection is lost, a complete new cycle of studies will be required to satisfy environmental agency concerns.

Although the Power Authority had anticipated the need for funding to continue this fish sampling in its FY-84 budget request, no project requests other than those for the Sustina and Intertie projects were funded by the Legislature. To make an informed decision whether to proceed with future phases of feasibility analysis of a run-of-river hydroelectric project on the Newhalen River,

the additional fish sampling data is necessary. A supplement to the FY-84 budget is the most cost effective and timely means to accomplish this objective.

C. Issues

1. The Kewhalen River hydroelectric project, if feasible, is an opportunity to provide electric power at beneficial cost to residents of 18 rural communities (approximately 5,000 people).

2. The project is especially environmentally sensitive and fisheries concerns must be addressed prior to further feasibility study.

D. Costs

The estimated cost to conduct the spring fisheries studies is \$415,000.

E. Options

1. Approve supplemental request.

2. Do not approve supplemental funding request.

F. Recommend Action

Option 1.

300 15

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Division of Budget Review
Office of the Governor

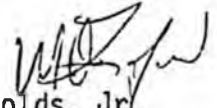
DATE: February 1, 1983

FILE NO:

TELEPHONE NO:

465-2800

FROM:


Harold Reynolds, Jr.
Commissioner
Department of Education

SUBJECT:

Request for Supplemental
Appropriation to Satisfy
Stipulated Settlement
With St. Mary's School
District

The Department of Education requests an FY 84 general fund supplemental appropriation of \$32,000 to be used to satisfy a stipulated settlement in that amount negotiated by the Office of the Attorney General on behalf of the State of Alaska and the law firm of Bankston and McCollum on behalf of the St. Mary's School District. This settlement will satisfy in full a civil suit filed by St. Mary's School District contesting a Department of Education recovery of a 1976/1977 foundation program overpayment disclosed in an audit performed by the Division of Legislative Audit in 1978.

BANKSTON & McCOLLUM

A PROFESSIONAL CORPORATION

ATTORNEYS AT LAW

550 WEST SEVENTH AVENUE, SUITE 1800

ANCHORAGE, ALASKA 99501

(907) 276-1711

WILLIAM M. BANKSTON

JAMES H. McCOLLUM

W. RICHARD FOSSEY

J. B. McCOMBS

H. CRAIG SCHMIDT

DAVID T. ALTENBERN

CHRIS D. GRONNING

December 20, 1983

RECEIVED
Department of Law
Juneau, Alaska

DEC 22 1983

AM 7:39:00 PM 12/22/83 15:6

DIRECTORS
OFFICE

JAN 5 1984

Bruce Botelho, Esq.
Assistant Attorney General
Pouch K
Juneau, Alaska 99811

Management, Law Finance

Re: St. Mary's School District v.
Department of Education
Our File Number S-1819-02

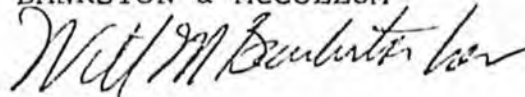
Dear Bruce:

Enclosed is a settlement to file with the court to let the court know that we are staying further action on this pending transmission of the funds in the St. Mary's case. I added a clause that the settlement would be void if we did not receive the funds from sixty days of December 19, 1983. If you do not think that is a reasonable time limit to receive the funds, let me know and we can change that. My only interest is in just getting locked into a definite date if at all possible for tendering of the funds. If this is not a reasonable time limit, please let me know.

If you have any questions, please contact me.

Sincerely yours,

BANKSTON & McCOLLUM



W. Richard Fossey

WRF:lra

Enclosure

cc: St. Mary's School District

THE SCHOOL DISTRICT OF ST.)
 MARY'S SCHOOL DISTRICT,)
)
 Plaintiff,)
)
 v.)
)
 DEPARTMENT OF EDUCATION OF)
 THE STATE OF ALASKA,)
)
 Defendant.)

Case No. 3AN-82-9518 Civil

STIPULATED SETTLEMENT

COME NOW plaintiff and defendant, by and through counsel, an enter into the following stipulated settlement.

1. Defendant shall pay plaintiff \$2,000.

2. This cause of action shall be dismissed with prejudice, each side to bear their own costs and attorney fees at such time as \$32,000 is tendered to the plaintiff.

3. Defendant pledges to take all necessary administrative action to obtain the funds for tender to plaintiff as quickly as possible.

4. All further proceedings in this cause of action are stayed.

5. This settlement is void if the funds are not tendered to St. Mary's School District within sixty (60) days of December 19, 1983.

BANKSTON & McCOLLUM
Attorneys for Plaintiff

Dated: _____

By _____
W. Richard Fossey

OFFICE OF THE ATTORNEY GENERAL
Attorney for Defendant

Dated: _____

By _____
Bruce Botelho

IT IS SO ORDERED

Dated: _____

Judge of the Superior Court

BANKSTON & McCOLLUM
 A PROFESSIONAL CORPORATION
 ATTORNEYS AT LAW
 550 WEST SEVENTH AVENUE, SUITE 1800
 ANCHORAGE, ALASKA 99501
 (907) 276-1711