

SB

57

SFIN

FILE

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P O BOX 110020
JUNEAU ALASKA 99811-0020
PHONE: (907) 465-2178
FAX: (907) 465-2090

February 9, 1995

The Honorable Steve Frank
The Honorable Rick Halford
Co-Chairs, Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Co-Chairs Frank and Halford:

As you begin your review of SB 57, the Governor's fast track supplemental legislation, please consider the following amendments.

Section 2 should be amended from \$711,100 to \$313,300. This section will then reflect the most pressing start-up costs for the Mental Health Trust Authority.

As discussed in the House Finance Committee meeting on February 6, the Department of Military and Veterans' Affairs is requesting a decrease in Section 3 from \$45,100,000 to \$44,600,000. This is due to a recalculation of estimated flood costs. The amendment should reflect a \$400,000 reduction in general funds and \$100,000 reduction in federal funds.

Finally, Section 4 should be reduced from \$11,806,200 to \$11,349,200. This removes unresolved personnel legal action costs from this bill.

Thank you for your consideration of these amendments.

Sincerely,



Nancy J. Slagle
Director

HB 137/SB 57 FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-5

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	Other	Total Funds
1	LAW	Oil & Gas Litigation Oil & Gas Litigation	Increased costs resulting from ongoing oil and gas litigation.	13,500.0	4,500.0	18,000.0
2	REVENUE	Mental Health Trust Authority Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.		313.3	313.3
3	DMVA	Disaster Relief Fund	Disaster Relief associated with full flooding.	15,800.0	28,800.0	44,600.0
4	CORRECTIONS	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0		67.0
4		Admin & Support Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5		44.5
4		Admin & Support Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	98.0		98.0
4		Admin & Support Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7.	9.8		9.8
4		Admin & Support Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3		366.3
4		Statewide Operations Inmate Health	Increased costs for inmate health package	2,100.0		2,100.0
4		Statewide Operations Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3		293.3
4		Statewide Operations Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4		2,392.4
4		Statewide Operations Sixth Ave. Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9		51.9
4		Statewide Operations Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity.	156.6		156.6
4		Statewide Operations Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for upsizing by 59 beds.	772.3		772.3
4		Statewide Operations All Institutions	Reduce vacancy factor in institutions	3,130.5		3,130.5
4		Statewide Operations Community Corrections Dir.	Increased CRC Capacity	1,472.3		1,472.3
4		Statewide Operations Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision.	31.8		31.8
4		Statewide Operations Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	362.5		362.5
		CORRECTIONS Total		11,349.2	0.0	11,349.2
5	DPS	Alaska State Troopers Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0		265.0
		Grand Total		40,649.2	33,613.3	74,262.5

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
1	Governor	Elections/Operations	Unanticipated overtime & costs associated with recounts	148.2					148.2
1	Governor	Elections/General & Primary	Unanticipated overtime & costs associated with recounts	64.0					64.0
2	Administration	Rural Alaska Television Network/RATNET	Fundraising shortfall	36.7					36.7
3	Administration	Office of Public Advocacy/OPA	Operational shortfall	530.0					530.0
4	Administration	Public Defender/ Public Defender Agency	Operational shortfall	125.0					125.0
5	Administration	Retirement & Benefits/EPORS	Operational shortfall	37.5					37.5
6	Administration	Leasing & Facilities/Leasing	Operational shortfall	93.0					93.0
7	Administration	Alaska Public Offices Commission/APOC	Admin Procedures Act - due process hearing re: Gravo	49.5					49.5
8	Administration	Personnel EEO/Personnel EEO	Additional Labor Arbitration costs	139.6					139.6
9	Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8					1,854.8
10	Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0					500.0
11	Law	Legal Services/Operations	Judgements & Claims	494.8					494.8
12	Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0					50.0
13	Revenue	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings			33.8			33.8
14	Revenue	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0			15.0
15	Revenue	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5					259.5
16	Revenue	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1
17	Revenue	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1
18	Education	K-12 Support/Foundation Program	Increased student enrollment	2,000.0					2,000.0
19	Education	Education Program Support/Federal Voc Educ Grants	Voc Educ Grant Reimbursement	615.7					615.7

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
20	Education	Alaska Postsecondary Education Commission/WAMI Medical Ed	Additional Contractual Costs	22.2					22.2
21	Education	School Finance/Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	2,197.0					2,197.0
22	Health & Social Svces	Med Assist/Med Non-Facilities	Operating Shortfall			871.7			871.7
23	Health & Social Svces	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0
24	Health & Social Svces	Med Assist/Med Non-Facilities	Restore optional Medicaid services		483.0			483.0	966.0
25	Health & Social Svces	Family & Youth Svces/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	71.7	10.6			310.6	392.9
26	Health & Social Svces	Family & Youth Svces/McLaughlin	Adequate staffing for increased client load.	580.5					580.5
27	Health & Social Svces	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0					342.0
28	Health & Social Svces	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts			(1,417.1)	1,268.2	148.9	0.0
28	Health & Social Svces	Institutions & Admin/Harborview Development Center	Fund source change to reflect shortfall in interagency receipts				164.9	(495.9)	(331.0)
29	Health & Social Svces	Admin & Support/Admin Svces	Judgements & Claims	410.2					410.2
30	Labor	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6					55.6
31	Commerce & Economic Development	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0		625.0			2,500.0
32	Military & Vets Affairs	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0					900.0
33	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0					1,660.0
34	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0					7,195.0
35	DFG/DEC/DNR		Lapse date extension re: Trustee Council restoration projects per RPL's 11-5-9990& 9991						0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
36	Public Safety	Statewide Support/Community Jails	Increased Operating costs	682.4					682.4
37	Public Safety	Alaska State Troopers/Detachments	Arbitrator's Award	200.0					200.0
38	Public Safety	Statewide Support/Civil Air Patrol	Support & Rescue Operations	156.0					156.0
39	Public Safety	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5		(186.5)			0.0
40	Public Safety	Alaska State Troopers/Narco Task Force	Switch Funds to offset shortfall in seized assets	115.0		(115.0)			0.0
41	Transportation	Statewide M&O/Highways & Aviation	Snow removal	2,340.0					2,340.0
42	Transportation	Statewide M&O/Facilities	Snow removal	60.0					60.0
43	Transportation	Anchorage International Airports/Field Maintenance	Snow removal					250.0	250.0
44	Transportation	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0					25.0
45	Transportation	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirwik Creek	340.0					340.0
46	Transportation	Statewide M&O/Highways & Aviation	Culvert Replacements-Birchwood Loop & Rabbit Creek Roads	100.0					100.0
47	Transportation	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0					30.0
48	Transportation	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0					750.0
49	Transportation	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3					230.3
50	Transportation	Statewide M&O/Highways & Aviation	Legal bills re: Native allotment issues	89.7					89.7
51	Transportation	Anchorage International Airports/Safety	Court-ordered personnel costs					145.0	145.0
52	Transportation	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8					739.8

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
53	Community & Regional Affairs	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program						0.0
54	Community & Regional Affairs	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0					50.0
55	Corrections	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0		(200.0)			0.0
56	Corrections	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3					39.3
57	Corrections	Administration & Support/Commissioner's Office	Cleary contempt of court fines	1,611.5					1,611.5
58	Corrections	Administration & Support/Commissioner's Office	Personnel legal actions	457.0					457.0
59	University of Alaska	Anchorage/Prince William Sound Campus	Snow & Ice removal	130.1					130.1
60	Court System	Trial Courts/Trial Courts	Arctic North Slope Royalty case	106.9					106.9
61	Court System	Trial Courts/Trial Courts	Grievance Settlement	51.7					51.7
62	Administration	Admin Services/Admin Services	Misc Claims & Statedated warrants	27.9					27.9
62	Education	Executive Admin/Admin Services	Misc Claims & Statedated warrants	0.1					0.1
62	Health & Social Svcs	Admin & Support Services/Admin Svcs	Misc Claims & Statedated warrants	16.1					16.1
62	Labor	Admin & Support/Admin Services	Misc Claims & Statedated warrants	85.6					85.6
62	Fish & Game	Admin & Support/Admin Services	Misc Claims & Statedated warrants	2.8					2.8
62	Public Safety	Statewide Support/Admin Services	Misc Claims & Statedated warrants	0.4					0.4
62	Transportation	Statewide Admin Services/Admin Svcs	Misc Claims & Statedated warrants	7.5					7.5
62	Community & Regional Affairs	Admin & Support/Admin Services	Misc Claims & Statedated warrants	15.3					15.3
62	Corrections	Admin & Support/ Admin Services	Misc Claims & Statedated warrants	8.1					8.1
				31,162.5	493.6	(373.1)	1,433.1	5,215.8	37,931.9

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
Capital Items									0.0
63	Revenue	Alaska Housing Finance Corp	Weatherize 15 homes damaged by Kobuk River flood					258.8	258.8
64	Revenue	Alaska Housing Finance Corp	Supplemental and Senior Housing to match HUD allocation level					1,800.0	1,800.0
65	Public Safety	Civil Air Patrol	Replace roof at CAP Merrill Field hangar	41.6					41.6
66	Public Safety	Community Jail	Upgrade Homer Jail to meet fire and building codes	100.0					100.0
67	Public Safety	Community Jail	Upgrade North Slope Borough for improved emergency access	45.0					45.0
68	University Of Alaska	Fairbanks Campus	Butrovich Building panel removal	153.0					153.0
69	University Of Alaska	Fairbanks Campus	Butrovich Building panel replacement	1,326.0				1,000.0	2,326.0
70	Providing for an extended lapse date for Section 54.								0.0
71	Defining sections 63-69 as capital projects								0.0
72	Providing for effective date for Section 57.								0.0
73	Providing for effective date of this Act.								0.0
				32,828.1	493.6	(373.1)	1,433.1	8,274.6	42,656.3
Total General Fund Sources									34,381.7

Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 "G" Street, Anchorage, AK 99501

Phone: (907) 278-8012 Fax: (907) 276-7178



Sec 34

MEMORANDUM

TO: Nancy Slagle
Director
Division of Budget Review
Office of Management and Budget

FROM: *Molly McCammon*
Molly McCammon
Executive Director

DATE: February 17, 1995

RE: Extension Language

This memorandum is intended as backup for the extension language associated with *Exxon Valdez* oil spill settlement funds. As you know, the Trustee Council operates on a federal fiscal year basis. However, the Legislative Budget and Audit Committee authorization was restricted to state fiscal year 1995. To complete the 1995 Work Plan, authorization to receive and expend *Exxon Valdez* oil spill settlement funds must be carried forward into state fiscal year 1996.

This is the second year that the legislature is being requested to carry forward authorization. Approval to carry forward authorization for the 1994 Work Plan was contained in Chapter 2, FSSLA 1994, section 47. The proposed language is identical, with the only exception being the RPL numbers.

To date, two requests have been reviewed and approved by the Legislative Budget and Audit Committee. These include RPL 11-5-9990 and RPL 11-5-9991. As additional requests are reviewed and approved, it would be our intent to request that the language be amended.

Attached are the cover memoranda and summaries for the aforementioned RPL's. In addition, I have also attached the language which was approved by the Legislature last year.

Thank you for your assistance. If you have any questions, give me a call.

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation
United States: National Oceanic & Atmospheric Administration, Departments of Agriculture and Interior

Exxon Valdez Oil Spill Trustee Council

Restoration Office

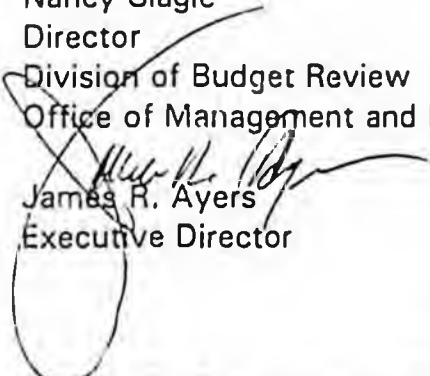
645 "G" Street, Anchorage, AK 99501

Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

TO: Nancy Slagle
Director
Division of Budget Review
Office of Management and Budget

FROM: 
James R. Ayers
Executive Director

DATE: August 29, 1994

RE: *Exxon Valdez* Oil Spill Projects - RPL 11-5-9990

In accordance with Chapter 1, FSSLA 1992, the Departments of Fish and Game, Environmental Conservation, and Natural Resources request authority to receive and expend \$7,141,000 from *Exxon Valdez* oil spill settlement trust funds to implement the approved federal fiscal year 1995 project approved by the Trustee Council at its August 23, 1994 meeting.

The Trustee Council has endorsed a comprehensive, balanced approach to the restoration of injured resources and services in the spill area. This approach recognizes the importance of research to determine why resources are not recovering, or are recovering only slowly, reflects the need for monitoring to track the status of recovery, and provides for cost-effective general restoration activities and habitat protection actions, especially those that help the resources upon which communities and industries depend.

The Trustee Council took action on August 23, 1994 to approve project funding for implementation in 1995. This interim funding is necessary for several major efforts in 1995: 1) sample/data analysis and report writing for 1994 field work; (2) projects needing to do a limited amount of field work in the first federal quarter (October 1 - December 31); 3) a full year's funding for the Administration, Public Information and Scientific Management (this budget amount of \$3.6 million reflects a 30% reduction from the FY 94 budget that was authorized last year) and Oil Spill Public Information Center projects. 4) reauthorization of 1994 projects that were unable to be completed in 1994, but have sufficient lapsed funds to complete the project (the related costs

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation
United States: National Oceanic & Atmospheric Administration, Departments of Agriculture and Interior

reauthorized by the Trustee Council on August 23 have not been included in the RPL request amount since FY 94 funds were carried forward).

These projects, as well as those which do not require funding at this time, are included in the Draft Fiscal Year 1995 Work Plan document which is currently out for public review. The Trustee Council will take action on a final work plan and related budgets in late October and shortly thereafter additional authority to receive and expend will be requested.

Authorization to receive and expend funds is requested in the amount of \$7,141,000 allocated to the agencies as follows:

Fish and Game	4,945.7
Environmental Conservation	1,136.0
Natural Resources	<u>1,059.3</u>
Total	7,141.0

Attachments

cc: Mark Brodersen, Agency Liaison, Department of Environmental Conservation
Carol Fries, Agency Liaison, Department of Natural Resources
Molly McCammon, Director of Operations, EVOS
Jerome Montague, Agency Liaison, Department of Fish and Game

Exxon Valdez Trustee Council Fiscal Year 1995
 State of Alaska Approved Interim Project Budgets
 October 1, 1994 - September 30, 1995

DRAFT

<i>Project Number</i>	<i>Project Title</i>	<i>ADEG</i>	<i>ADEC</i>	<i>ADNR</i>	<i>Total Budget</i>
95007A	Archaeological Site Restoration - Index Site Monitoring	0.0	0.0	191.7	191.7
95064	Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in Prince William Sound	114.7	0.0	0.0	114.7
95086C	Herring Bay Monitoring and Experimental Study	327.3	0.0	0.0	327.3
95089	Information Management System	184.2	120.6	0.0	304.8
95090	Mussel Bed Restoration and Monitoring	0.0	38.9	0.0	38.9
95100	Administration, Public Information and Scientific Management	1,414.1	937.6	692.9	3,044.6
95110-CLO *	Habitat Protection - Data Acquisition Support	22.8	0.0	84.0	106.8
95126	Habitat Protection Acquisition Support	29.3	0.0	174.7	204.0
95137	Prince William Sound Salmon Stock Identification and Monitoring Studies	55.8	0.0	0.0	55.8
95139A *	Salmon Instream Restoration: Little Waterfall Creek Barrier Bypass	90.0	0.0	0.0	90.0
95139C *	Small Instream Restoration: Lowe River	170.1	0.0	0.0	170.1
95163	Abundance Distribution of Forage Fish their Influence on Recovery of Injured Species	102.2	0.0	0.0	102.2
95166	Herring Natal Habitats	238.6	0.0	0.0	238.6
95191A	Investigating and Monitoring Oil Related Egg and Alevin Mortalities	68.4	0.0	0.0	68.4
95199	Institute of Marine Science and Seward Improvement	29.1	0.0	0.0	29.1
95244	Seal and Sea Otter Cooperative Subsistence Harvest Assistance	52.6	0.0	0.0	52.6
95255	Kenai River Sockeye Salmon Stocks	372.4	0.0	0.0	372.4
95258	Sockeye Salmon Overescapement	485.1	0.0	0.0	485.1
95259	Restoration of Coghill Lake Sockeye Salmon Stocks	86.6	0.0	0.0	86.6
95266	Shoreline Restoration	0.0	38.9	0.0	38.9
95279	Subsistence Foods Testing Project	68.6	0.0	0.0	68.6
95320A	Salmon Growth and Mortality	48.7	0.0	0.0	48.7

DRAFT

Exxon Valdez Trustee Council Fiscal Year 1995
State of Alaska Approved Interim Project Budgets
October 1, 1994 - September 30, 1995

<i>Project Number</i>	<i>Project Title</i>	<i>ADEFG</i>	<i>ADEC</i>	<i>ADNR</i>	<i>Total Budget</i>
95320B	Coded Wire Tag Recoveries from Pink Salmon Closeout	84.3	0.0	0.0	84.3
95320C	Otolith Thermal Mass Marking of Hatchery Pink Salmon in Prince William Sound	1.9	0.0	0.0	1.9
95320D	Prince William Sound Pink Salmon Genetics	56.5	0.0	0.0	56.5
95320E	Juvenile Salmon and Herring Integration	98.0	0.0	0.0	98.0
95320G	Phytoplankton and Nutrients	88.5	0.0	0.0	88.5
95320H	Role of Zooplankton in the PWS Ecosystem	51.9	0.0	0.0	51.9
95320I(2)	Isotope Tracers - Food Webs of Fish	30.0	0.0	0.0	30.0
95320J	Information Systems and Model Development	185.4	0.0	0.0	185.4
95320M	Observational Physical Oceanography in PWS and the Gulf of Alaska	138.7	0.0	0.0	138.7
95320N	Nearshore Fish	413.1	0.0	0.0	413.1
95417 *	Waste Oil Disposal Facilities	0.0	232.2	0.0	232.2
95427	Harlequin Duck Recovery Monitoring	17.3	0.0	0.0	17.3
95428-CLO	Subsistence Restoration Planning and Implementation	79.6	0.0	0.0	79.6
	Total	5,205.8	1,368.2	1,143.3	7,717.3
	*Less carryforward funding	(260.1)	(232.2)	(84.0)	(576.3)
	Total RPL request	4,945.7	1,136.0	1,059.3	7,141.0

Exxon Valdez Oil Spill Trustee Council

Restoration Office

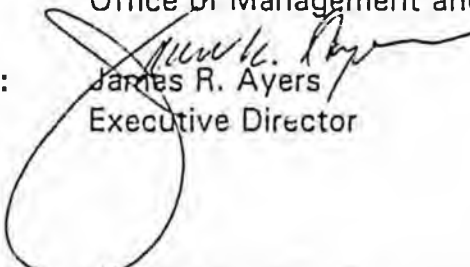
645 "G" Street, Anchorage, AK 99501

Phone: (907) 278-8012 Fax: (907) 276-7178



MEMORANDUM

TO: Nancy Slagle
Director
Division of Budget Review
Office of Management and Budget

FROM: 
James R. Ayers
Executive Director

DATE: November 14, 1994

RE: *Exxon Valdez* Oil Spill Projects RPL 11-5-9991

In accordance with Chapter 1, FSSLA 1992, the Departments of Fish and Game, Environmental Conservation, and Natural Resources request authority to receive and expend \$9,059,000 from *Exxon Valdez* oil spill settlement trust funds to implement the federal fiscal year 1995 projects approved by the Trustee Council at its November 3, 1994 meeting.

The attached summary reflects authorization that was approved in RPL 11-5-9990 and that proposed in this RPL. Also attached are brief project descriptions for each project associated with this request. As stated above, the Trustee Council operates on the federal fiscal year. Accordingly, authorization is requested through the 1996 state fiscal year for both RPL 11-5-9990 and RPL 11-5-9991.

The Trustee Council has adopted a restoration plan as of November 2, 1994. This plan is a comprehensive, balanced approach to the restoration of injured resources and services in the spill area. This approach recognizes the importance of research to determine why resources are not recovering, or are recovering only slowly, reflects the need for monitoring to track the status of recovery, and provides for cost-effective general restoration activities and habitat protection actions, especially those that help the resources upon which communities and industries depend. In addition, the Council has established a reserve fund within the court registry system to provide for long-term research and restoration. The reserve fund was recommended by the scientific community to address response beyond the year 2001 and is supported by the public due to the slow recovery of many of the injured resources. It is anticipated that

Trustee Agencies

State of Alaska: Departments of Fish & Game, Law, and Environmental Conservation
United States: National Oceanic & Atmospheric Administration, Departments of Agriculture and Interior

authorization to expend will be requested after the year 2001 for purposes determined appropriate by the Exxon Valdez Trustee Council at that time.

The 1995 Work Plan was developed with extensive public involvement and active participation. In May 1994, the Trustee Council published an *Invitation to Submit Restoration Projects for Fiscal Year 1995*. The Chief Scientist coordinated a preliminary scientific and technical review of the projects. The projects were also reviewed by the Executive Director, agency staff, and representatives of the Public Advisory Group. In late August, all proposals and the results of the reviews were published in the *Draft Fiscal Year 1995 Work Plan*. During the public review period, the Chief Scientist, peer reviewers, the Public Advisory Group, and others attended additional review sessions for groups of projects with integrated objectives.

As you will recall, RPL 11-5-9990 included interim funding necessary for several major efforts in 1995: 1) sample/data analysis and report writing for 1994 field work; (2) projects needing to do a limited amount of field work in the first federal quarter (October 1 - December 31); and 3) a full year's funding for the Administration, Public Information and Scientific Management and the Oil Spill Public Information Center. While additional authorization may be required to fully implement the federal fiscal year 1995 Work Plan. This request represents the comprehensive, balanced approach to the restoration of injured resources and services in the spill area as endorsed by the Trustee Council.

Authorization to receive and expend funds is requested in the amount of \$9,059,000 allocated to the agencies as follows:

Fish and Game	\$7,847,600
Environmental Conservation	886,000
Natural Resources	<u>325,400</u>
Total	\$9,059,000

Attachments

cc: Mark Brodersen, Agency Liaison, Department of Environmental Conservation
Carol Fries, Agency Liaison, Department of Natural Resources
Molly McCammon, Director of Operations, EVOS
Jerome Montague, Agency Liaison, Department of Fish and Game

Exxon Valdez Trustee Council Fiscal Year 1995
RPL 11-5-9991
October 1, 1994 - September 30, 1995

DRAFT

<i>Agency</i>	<i>Project Number</i>	<i>Project Title</i>	<i>Previous RPL 11-5-9990</i>	<i>1994-1995</i>	<i>Total FFY95</i>
ADEC	95026	Hydrocarbon Monitoring Integration of Microbial and Chemical Sediment Data	\$0.0	\$90.6	\$90.6
	95027	Kodiak Shoreline Assessment: Monitoring Surface and Subsurface Oil	\$0.0	\$390.5	\$390.5
	95060	Spruce Bark Beetle Impacts	\$0.0	\$26.8	\$26.8
	95089	Information Management System	\$120.6	\$0.0	\$120.6
	95090	Mussel Bed Restoration and Monitoring	\$38.9	\$18.6	\$57.5
	95100	Administration, Public Information and Scientific Management	\$937.6	\$0.0	\$937.6
	95115	Sound Waste Management	\$0.0	\$284.5	\$284.5
	95266	Experimental Shoreline Oil Removal	\$38.9	\$0.0	\$113.9
		ADEC Total	\$1,136.0	\$886.0	\$2,022.0
ADF&G	95001	Condition and Health of Harbor Seals	\$0.0	\$172.8	\$172.8
	95052	Community Involvement and Use of Traditional Knowledge	\$0.0	\$137.1	\$137.1
	95064	Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in PWS	\$114.7	\$206.4	\$321.1
	95086C	Herring Bay Monitoring and Experimental Study	\$327.3	\$415.3	\$742.6
	95089	Information Management System	\$184.2	\$0.0	\$184.2
	95093	PWSAC: Restoration of Pink Salmon Resources and Services	\$0.0	\$100.0	\$100.0
	95100	Administration, Public Information and Scientific Management	\$1,414.1	\$0.0	\$1,414.1
	95106	Subtidal Monitoring: Eelgrass Communities	\$0.0	\$200.4	\$200.4
	95110CLO	Habitat Protection - Data Acquisition Support	\$22.8	\$0.0	\$22.8
	95126	Habitat Protection Acquisition Support	\$29.3	\$0.0	\$29.3
	95127	Tatillek Coho Salmon Release Program	\$0.0	\$5.0	\$5.0
	95131	Clam Restoration (Nanwalek, Port Graham, Tatillek)	\$0.0	\$226.9	\$226.9
	95137	Prince William Sound Salmon Stock Identification and Monitoring Studies	\$55.8	\$0.0	\$55.8
	95138	Elders/Youth Conference	\$0.0	\$76.4	\$76.4
	95139	Wild Stock Supplemental Workshop	\$0.0	\$7.5	\$7.5
	95139A	Salmon Instream Restoration: Little Waterfall Creek Barrier Bypass	\$90.0	\$0.0	\$90.0
	95139C	Small Instream Restoration: Lowe River	\$170.1	\$0.0	\$170.1

This request is highlighted as shown.

Exxon Valdez Trustee Council Fiscal Year 1995
RPL 11-5-9991
October 1, 1994 - September 30, 1995

DRAFT

<i>Agency</i>	<i>Project Number</i>	<i>Project Title</i>	<i>Previous RPL 11-5-9990</i>	<i>RPL 11-5-9991</i>	<i>Total FFY95</i>
	95163	Abundance Distribution of Forage Fish their Influence on Recovery of Injured Species	\$102.2	\$0.0	\$102.2
	95165	PWS Herring Genetic Stock Identification	\$0.0	\$105.4	\$105.4
	95166	Herring Natal Habitats	\$238.6	\$274.2	\$512.8
	95191A	Investigating and Monitoring Oil Related Egg and Alvein Mortalities	\$68.4	\$196.6	\$265.0
	95199	Institute of Marine Science and Seward Improvement	\$29.1	\$0.0	\$29.1
	95244	Seal and Sea Otter Cooperative Subsistence Harvest Assistance	\$52.6	\$41.3	\$93.9
	95255	Kenai River Sockeye Salmon Stocks	\$372.4	\$130.3	\$502.7
	95258	Sockeye Salmon Overescapement	\$485.1	\$308.3	\$793.4
	95259	Restoration of Coghill Lake Sockeye Salmon Stocks	\$86.6	\$86.2	\$172.8
	95272	Chenega Chinook Release Program	\$0.0	\$47.2	\$47.2
	95279	Subsistence Food Testing Project	\$68.6	\$65.4	\$134.0
	95320A	Prince William Sound Growth Mortality	\$48.7	\$219.1	\$267.8
	95320B	PWS Pink Salmon Stock Identification and Monitoring (CWT)	\$84.3	\$176.2	\$260.5
	95320C	Otolith Thermal Mass Marking of Hatchery Pink Salmon in PWS	\$1.9	\$649.1	\$651.0
	95320D	Prince William Sound Pink Salmon Genetics	\$56.5	\$170.5	\$227.0
	95320E	Juvenile Salmon and Herring Integration	\$98.0	\$845.1	\$943.1
	95320G	Phytoplankton and Nutrients	\$88.5	\$150.8	\$239.3
	95320H	Role of Zooplankton in the PWS Ecosystem	\$51.9	\$195.6	\$247.4
	95320I	Isotope Tracers - Food Web Dependencies in PWS (Fish, Marine Mammal, Birds)	\$0.0	\$200.0	\$200.0
	95320I(2)	Isotope Tracers - Food Webs of Fish	\$30.0	\$0.0	\$30.0
	95320J	Information Systems and Model Development	\$185.4	\$630.8	\$816.2
	95320K	Experimental Fry Release	\$0.0	\$47.3	\$47.3
	95320M	Observational Physical Oceanography in PWS and the Gulf of Alaska	\$138.7	\$439.1	\$577.8
	95320N	Nearshore Fish	\$413.1	\$222.1	\$635.2
	95320S	Disease Impacts on PWS Herring Populations (competitive solicitation under State of Alaska two-step RFQ-RFP process)	\$0.0	\$400.0	\$400.0

DRAFT

Exxon Valdez Trustee Council Fiscal Year 1995
RPL 11-5-9991
October 1, 1994 - September 30, 1995

<i>Agency</i>	<i>Project Number</i>	<i>Project Title</i>	<i>Previous RPL 11-5-9990</i>	<i>RPL 11-5-9991</i>	<i>Total FFY95</i>
	95320T	Juvenile Herring Growth and Habitat Partitioning	\$0.0	\$340.3	\$340.3
	95320U	Somatic and Spawning Energetics of Herring and Pollock	\$0.0	\$99.4	\$99.4
	95320Y	Variation in Local Predation Rates on Hatchery Released Fry	\$0.0	\$50.0	\$50.0
	95427	Harlequin Duck Recovery Monitoring	\$17.3	\$209.6	\$226.9
	95428-CLO	Subsistence Restoration Planning and Implementation	\$79.6	\$0.0	\$79.6
		ADF&G Total	\$5,205.8	\$7,847.6	\$13,053.4
ADNR	95007A	Archaeological Site Restoration - Index Site Monitoring	\$191.7	\$92.5	\$284.2
	95052	Community Involvement and Use of Traditional Knowledge	\$0.0	\$14.9	\$14.9
	95089	Information Management System	\$0.0	\$218.0	\$218.0
	95100	Administration, Public Information and Scientific Management	\$692.9	\$0.0	\$692.9
	95110-CLO	Habitat Protection - Data Acquisition Support	\$84.0	\$0.0	\$84.0
	95126	Habitat Protection Acquisition Support	\$174.7	\$0.0	\$174.7
		ADNR Total	\$1,143.3	\$325.4	\$1,468.7
		TOTAL	\$7,485.1	\$8,059.0	\$16,544.1



LAWS OF ALASKA

1994

FIRST SPECIAL SESSION

Source
SCS CHB 455(FIN) Am 3

Chapter No.
2

AN ACT

Making and amending operating and capital appropriations and ratifying certain state expenditures; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Approved with Steve Votaw June 8, 1994
Actual Effective Date: June 9, 1994

TONY KNOWLES, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE (907) 465-2178
FAX: (907) 465-2090

February 2, 1995

The Honorable Steve Frank
The Honorable Rick Halford
Co-Chairs, Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Co-Chairs:

Please find enclosed the backup documentation for Senate Bill 57, the fast track supplemental.

If you have any questions, please contact me. (465-4681)

Sincerely,



Nancy J. Slagle
Director

Attachments

cc: Mike Greany
Legislative Finance

Governor's FY95 Fast Track Supplementals

	GF	OTHER	TOTAL	
Law				
Oil & Gas Litigation	13,500.0	4,500.0	18,000.0	Only \$15M of a \$36M request was provided for FY95
Revenue				
Mental Health Trust Authority		711.1	711.1	Needed to fund creation of Trust Authority in response to Judge Greene's acceptance of the settlement agreement
Military and Veteran's Affairs				
Disaster Relief	16,200.0	28,900.0	45,100.0	Estimated GF need based on Koyukuk disaster cost of \$74.4M and state participation at 25%. Already have \$29.3
Public Safety				
Alaska State Troopers	265.0		265.0	Reduce underfunding of state troopers statewide
Corrections				
Commissioners Office	44.5		44.5	To set up Juneau Commissioner's office; travel
Court Appointed Monitor	67.0		67.0	Ordered by court in Cleary settlement
Inmate Health Care	2,100.0		2,100.0	Although efficiencies have been found inmate population continues to grow
Out-of-state Contract Beds	2,392.4		2,392.4	Move 206 prisoners to Arizona
Community Residential Beds	1,472.3		1,472.3	567 CRC beds
Point MacKenzie Rehab Progr	362.5		362.5	Fund 6 correctional officers, food, clothing and gratuities to prisoners
Correctional Academy Recruits	366.3		366.3	51 recruit academy held in the fall and a 20 recruit academy planned for April. Needed to fill vacancies
Facilities Shortfunding	3,130.5		3,130.5	Reduce underfunding of personal services, travel back to point of arrest
Spring Creek/Wildwood Beds	928.9		928.9	Increase Spring Creek by 50 beds and Wildwood by 59 beds. Add 2 probation officers at Spring Creek and 10 positions at Wildwood
Correctional Industries	99.0		99.0	Addition of a shift at the furniture plant and a contract for caskets require a new manager position at Spring Creek & expansion into office panels systems and ergonomic chairs require a new manager at Wildwood
Correctional Industries Board of Parole	194.3		194.3	Personal Services Shortfall.
Board of Parole	9.8		9.8	To make up for funding cuts that cannot be absorbed. Use for personal services and board member compensation.
Personnel Legal Action	555.0		555.0	Dept. of Law costs on 2 pending legal actions related to personnel
Off. Avc. Admin. Positions	51.9		51.9	3 administrative clerks needed to free correctional officer from clerical duties
SE Region Probation	31.8		31.8	Moving costs for 2 employees, travel to audit district offices, security and computer equipment
Total Corrections	11,806.2	0.0	11,806.2	

5. The department's FY 95 supplemental request for oil and gas litigation was originally 20,800.0. Here again, due to the BP and ARCO tax settlements, this amount should be reduced to 18,000.0 for a savings of 2,800.0.

(2,800.0)

(2,800.0)

MEMORANDUM

State of Alaska
Department of Law

Shelby Stastny
Director
Office of Management & Budget

DATE: October 13, 1994
FILE NO:
TEL. NO. 465-3600
SUBJECT: FY 95 Oil and Gas
litigation supplemental

Emp

FROM: Bruce M. Botelho
Attorney General

The Department of Law urgently requests approval of a supplemental appropriation for oil and gas litigation in FY 95 in the amount of \$20,800,000.

The department is now in the trial preparation stage for three major cases. One of these cases involves royalty matters set for trial in the spring of 1995. The remaining cases are tax matters set for formal administrative proceedings. These cases are complex, involving substantial amounts of time and expense to prepare. Other on-going disputes include title challenges involving resource-rich lands that have high potential value to the state, the validity of a federal ban on the export of ANS crude oil, violations of the statehood compact affecting the recovery of oil and gas revenues from withdrawn federal lands, close monitoring of compliance with the TAPS settlement, and whether certain operating costs should be included in pipeline tariffs. A detailed confidential briefing on all of these issues is available at your convenience.

The legislature partially funded the FY 1995 oil and gas special litigation budget request unit by appropriating \$15.0 million (sec. 22(a), ch. 3, FSSLA 1994) of the estimated \$36 million needed to finance a full year of litigation activities. Because of the expense of document collection, production and organization, the need to take numerous depositions, and the employment and preparation of experts for all of these cases, the original appropriation will be expended mid year.

It is imperative that a special supplemental appropriation bill be introduced for consideration by the legislature at the earliest possible time. There is precedent for expedited consideration of an oil and gas litigation-related supplemental appropriation (see, e.g., ch. 2, SLA 1983; ch. 1, SLA 1981). Please recall that we proposed expedited consideration for the FY 94 supplemental as well. We received excellent support from your office during legislative consideration. However, the bill carrying the supplemental became bogged down when the legislature was deadlocked over use of the Constitutional Budget Reserve Fund

Shelby Stastny, Director
Office of Management & Budget

October 13, 1994
Page 2

(CBRF). We recommend that the supplemental be made from the state general fund rather than the CBRF. Any reconciliation necessary to reflect an expenditure from the CBRF for collection of petroleum revenues could be made in another appropriation bill enacted late in the session.

I would be pleased to discuss with you privately the effect an interruption in funding would have on the state's litigation effort. A description here in a public document would not serve the best interests of the state.

BMB:JLB:tg

MEMORANDUM

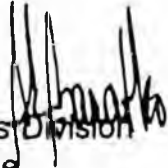
State of Alaska Department of Revenue

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management & Budget

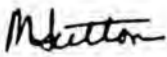
DATE: December 15, 1994

FILE NO: mhta.sup

TELEPHONE NO: 465-2335

THRU: Bob Baratko, Director 
Administrative Services Division
Department of Revenue

SUBJECT: FY95 Supplemental Request
for Alaska Mental Health
Trust Authority

FROM: Mary Sutton, Finance Officer 
Administrative Services Division
Department of Revenue

The Department of Revenue requests a "fast track" supplemental for FY95 start up costs for the Alaska Mental Health Trust Authority. In meetings with Deborah Smith, the Executive Director of the Alaska Mental Health Board, we developed an operating budget for FY95 in the amount of \$711.1. This is to be funded from the Mental Health Trust Settlement Income account (1092).

The supplemental request of \$711.1 will be allocated across the line items as follows:

Line Item	Amount
Personal Services	\$127.6
Travel	\$ 25.0
Contractual	\$380.8
Supplies	\$6.0
Equipment	\$171.7
Total	\$711.1

As you know, a decision was only recently reached in the Weiss v. State case. Therefore, we were unable to prepare an FY95 budget in the normal process. It is the intent of the Department to begin the operations of the Authority as soon as possible thus necessitating this "fast track" supplemental request.

Supplemental Request
December 15, 1994
Page 2

If you need further information, please contact Bob at 465-2312 or me at the above number.

cc: Deborah Smith, Executive Director, Alaska Mental Health Board

**Alaska Mental Health Trust Authority
Budgetary Projections for FY95**

Expenditure Item	FY95	
Personal Services		127.6
Travel		25.0
Contractual Services		380.8
Professional Services		
RSA with DNR	100.0	
RSA with APFC	100.0	
Legal Fees	25.0	
RSA with DOR/ASD	16.0	
? RSA with DOA/DIS-chargeback	2.5	
Research contracts		
Other professional services	50.0	
Buildout costs including phone install	25.0	
Communications		
Phone	10.0	
Postage	5.0	
Transportation		
Freight	0.5	
Messenger Service	1.5	
Advertising, Printing & Binding		
Advertising	5.0	
Printing of various forms	2.5	
Subscriptions	0.5	
Repairs & Maintenance		
Rentals/Leases		
Space-Juneau (other than Spam Can)- 6 mo. FY95	23.5	
Space-Anchorage lease (3 mo. FY95)	3.9	
Copiers yearly-lease/purchase	4.9	
Meeting space	5.0	
Other Expenditures & Services		
RSA with DOA-Risk Management	0.0	
Employee training	0.0	
Supplies		6.0
Equipment		171.7
Modular panels and furniture for private offices	44.0	
Computers	70.5	
Software	28.5	
Fax	6.0	
Phones with features	7.7	
Conference room and reception area furniture	15.0	
		711.1

MEMORANDUM

RECEIVED

State of Alaska

NOV 17 1994 Department of Military and Veterans Affairs

BUDGET REVIEW

TO: Nancy Slagle, Director
Division of Budget Review

DATE: November 17, 1994

FILE NO: 95SUPP1

TELEPHONE NO: 465-4730

J Morrison
FROM: Jeff Morrison, Director
Administrative and
Support Services

SUBJECT: FY95 Supplemental
Request: Disaster
Relief Fund

The Department of Military and Veterans Affairs will need an FY95 supplemental appropriation for the Disaster Relief Fund. The need for this supplemental has been documented in the proposed financial plan for the 1994 Fall Flood Disaster which was sent to Shelby Stastny on November 4 (attached).

Based on current information, and as explained in the financial plan for the 1994 flood disaster, the amount of the supplemental is as follows:

	General Funds	Federal Funds
Replacement of state funds transferred to DRF to fund fall flood disaster	5,600,000	
Replacement of state and federal funds transferred from 1991 Spring Flood Disaster	1,000,000	3,000,000
New authorization of state and federal funds based on need for 1994 flood disaster	9,600,000	25,900,000
Total	16,200,000	28,900,000

This total amount will probably be revised as more information becomes available for two reasons: 1) the total amount of the cost of the disaster will probably change; and 2) the amount of estimated federal participation in the disaster will probably change. We will keep your office advised of any new information we have that would affect the amount of the supplemental request.

Attachment

cc: Hugh L. Cox III, Commissioner, DMVA
Roger Schnell, Assistant Commissioner, DMVA
Ervin Paul Martin, Director, Division of Emergency Services
Juno Chance, Fiscal Officer, DMVA

MEMORANDUM

State of Alaska

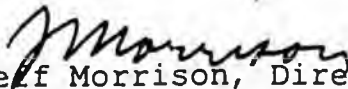
Department of Military and Veterans Affairs

TO: Shelby Stastny, Director
Office of Management and Budget
Office of the Governor

DATE: November 4, 1994

FILE NO: 94FLOOD3.DOC

TELEPHONE NO: 465-4730


FROM: Jeff Morrison, Director
Administrative and
Support Services

SUBJECT: Financial Plan for
1994 Flood Disaster

The 1994 Flood Disaster, as we have discussed, will require much more additional money than amounts that have been allocated to date. In our discussion of October 31, I indicated that we would be presenting a financial plan to you this week based on our best and most current projection of disaster expenditures.

The attached spreadsheet has been prepared by DMVA staff, with input from H.C. Price, to show the financial information and projections that we discussed in our meeting. It is categorized by the agencies or contractors incurring the expenditures, and summarized by spent to date, projected through February 1995, and projected through end of the disaster. H.C. Price will take over the updating of this spreadsheet.

I need to emphasize that these projections are very rough estimates at this time, and will continue to be refined as our information improves. H.C. Price project managers have told me that their payment and billing cycle on this project is every two weeks, and they would therefore expect to update this summary spreadsheet every two weeks. In our previous discussions you had expressed a desire for a weekly update, but I hope that bimonthly will be sufficient to meet your needs for information.

The spreadsheet shows that the current projected total cost of the disaster is about \$74.4 Million. This is the amount that will be processed through the state accounting system; some other charges will not flow through the state system or involve state funds at all. Of this amount, the federal-state agreements currently in place provide that the federal government will reimburse up to at least \$55 Million. The exact amount of federal participation is dependent on a variety of funding agreements; a more precise estimate of federal participation is not possible at this time. The department is currently working to increase the amount of federal participation in this disaster, and we will keep you informed of our progress to that end.

The initial allocation of DRF funds to this disaster was \$4,000,000 (\$1,000,000 state funds and \$3,000,000 federal authorization). On November 2, OMB approved a reallocation of a \$2 Million from other disasters (\$500,000 state and \$1,500,000 federal). The current total authorization, including federal funds, is therefore \$6,000,000.

leaves a difference of \$68,400,000 which needs to be addressed by the financial plan.

The financial plan attached to this memo identifies the sources of funding and action needed to provide the remainder of funds needed for this disaster. The financial plan is a combination of several sources of funds, and will necessitate the governor using his authority under AS 26.23.050(b)(1) to transfer money from other sources in state government. It will also require approval from the Legislative Budget and Audit Committee for additional federal funding authorization prior to February 1995, and the submission of a supplemental appropriation request to the 19th Legislature.

Potentially the most difficult element of the financial plan will be the identification of a funding source for the governor to transfer money out of to fund the disaster. When you and I discussed this issue on October 31, you said that a likely candidate for this type of transfer could be a large capital project which does not need the money appropriated to it for the near future. Unless you would like DMVA to make specific suggestions for such a source of funds, it is our belief that the breadth of information your office has available to it would make it more qualified to identify such sources of funds.

Attachments

Nancy Slagle, Director, Division of Budget Review, OMB
Hugh L. Cox III, Commissioner
Roger Schnell, Assistant Commissioner, DMVA
Ervin Paul Martin, Director, Division of Emergency Services
Juno Chance, Finance Officer, DMVA

1994 KOYUKUK FLOOD DISASTER

11/4/94 15:29

	SPENT THRU	SPENT TO DATE	ESTIMATED SPENDING THRU 2/95	ESTIMATED TOTAL COSTS
THRU STATE SYSTEM				
STATE DEPARTMENTS				
GOVERNOR'S OFFICE	11/03/94	\$8,141.00	\$8,141.00	\$8,141.00
REVENUE (AHFC)		NO ESTIMATE YET	\$455,000.00	\$455,000.00
NATURAL RESOURCES	11/03/94	\$2,462,017.00	\$7,900,000.00	\$7,900,000.00
FISH & GAME	11/03/94	\$63,368.00	\$71,000.00	\$71,000.00
ENVIRONMENTAL CONSERVATION	11/03/94	\$66,274.00	\$109,369.00	\$201,295.00
COMMUNITY & REGIONAL AFFAIRS		NO ESTIMATE YET	NO ESTIMATE YET	\$2,176,250.00
MILITARY & VETERANS AFFAIRS	11/03/94	\$1,263,943.00	\$1,750,000.00	\$2,500,000.00
TRANSPORTATION	10/25/94	\$709,583.00	\$1,500,000.00	\$10,169,000.00
CONTRACTORS				
H.C. PRICE	10/30/94	\$1,990,176.00	\$25,463,594.00	\$49,259,117.00
DOYON	11/03/94	\$545,724.79	\$974,225.00	\$974,225.00
TCC	11/03/94	\$24,691.00	\$24,691.00	\$24,691.00
GHEMM	11/03/94	\$443,800.07	\$443,800.00	\$443,800.00
WICK	11/03/94	\$130,708.69	\$130,708.00	\$130,708.00
GBC	11/03/94	\$77,466.06	\$77,466.00	\$77,466.00
LOCAL GOVT'S	11/03/94	\$22,403.00	\$22,403.00	\$22,403.00
SUBTOTAL		\$7,808,295.61	\$38,930,397.00	\$74,413,096.00

Proposed Financial Plan for 1994 Flood Disaster
Page 1 of 2

	State Funds	Federal Funds
Needs through February 1995	9,800,000	29,100,000
<p>This is the date by which the Nineteenth Legislature is expected to be able to act on a supplemental appropriation request to fund the balance of expenditures and obligations. Page 2 of this financial plan addresses the funding sources of through February 1995.</p>		
Needs after February 1995	9,600,000	25,900,000
<p>Needs after February 1995 will be addressed by a supplemental appropriation request submitted early in the legislative session. This supplemental will need to include the replacement of any funds transferred into this disaster to fund the needs through February 1995. The degree of federal participation in this cost will be revised as needed as more information becomes available.</p>		
Estimated total state cost of disaster	19,400,000	55,000,000
Total state cost of disaster (combined funds)		74,400,000

Proposed Financial Plan for 1994 Flood Disaster
Page 2 of 2

Proposed source of disaster funds through February 1995

<p>Disaster Relief Fund (DRF) to date Initial allocation of \$4 Million (25% state) approved by OMB on 9/14/94. Additional allocation of \$2 Million (25% state) approved by OMB on 11/2/94 as transfers from other disasters.</p>	<p>1,500,000</p>	<p>4,500,000</p>
<p>Additional DRF Allocation DRF unobligated balance on 11/2/94 is \$1,930,417 (state funds) following recent close-outs of other open disasters. Allocating \$1.7 Million will leave a balance of \$230,000 for any other disasters that might come up prior to an FY95 supplemental appropriation by the legislature. Federal matching funds of \$5.1 Million, also in the DRF, bring the total additional funds available in the DRF to \$6.8 Million.</p>	<p>1,700,000</p>	<p>5,100,000</p>
<p>Temporary transfer of DRF funds The 1991 Spring Flood Disaster has a need for the total funds remaining in its DRF allocation, but does not need this money until after spring of 1995 due to the construction season. DMVA has identified a total of \$4 Million (25% state) which can be temporarily reduced from this disaster until replaced by a supplemental appropriation.</p>	<p>1,000,000</p>	<p>3,000,000</p>
<p>Transfer of state funds AS 26.23.050(b)(1) authorizes the governor to transfer funds under certain circumstances. Replacement of these appropriations would also be included in the supplemental appropriation requested to the 19th Legislature.</p>	<p>5,600,000</p>	
<p>Authorization of additional federal funds (RPL) This amount will need to be requested as a revised program (RPL) and approved by the Legislative Budget and Audit Committee. Their next scheduled meeting is in early December 1994.</p>		<p>16,500,000</p>
<p>Total</p>	<p>9,800,000</p>	<p>29,100,000</p>

MEMORANDUM

STATE OF ALASKA

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management and Budget

DATE: January 23, 1995

FILENAME: 95SUPP

TELEPHONE NO: 465-4336

FROM: *KB* Ken Bischoff, Director
Division of Administrative Services
Department of Public Safety

SUBJECT: FY 95 Supplemental
10 State Troopers

The Department of Public Safety requests approval of an FY 95 Supplemental Appropriation in the amount of \$265.0 for the AST/Detachment Component to fill 10 vacant State Trooper Positions.

The funding will cover the Personal Services costs for 3 months plus travel, training costs, supplies, and equipment.

The minimum qualifications include successful completion of a basic police training program which meets the training standards set by the Alaska Police Standards Council. This means that the individuals do not have to go through the 12 week basic Academy training but only require a 2 week special training program. This will allow us to get these troopers "on the street" as soon as possible.

Additional information is attached.

Attachment

Division of Alaska State Troopers
10 Additional Personnel
(To fill vacancies in FY95)

Personal Services Costs: 10 Trooper Recruits (1)	\$151.9
(PACS, Scenario #14, PCN12#204, \$15,186.36 X 10 =)	
Travel: Moving Costs	66.4
(Assume seven moves needed outside urban area - 7 X \$9,485 average costs =)	
Contractual: Academy Costs (2)	15.1
(two week AST specific course in Sitka)	
Supplies: Initial Issue (3)	23.3
(Uniforms, protective vests, etc)	
Equipment: Initial Issue (3)	8.3
(Pistol and shotgun)	
Total	<u>\$265.0</u>

Footnote numbers reference the Attachments for source data and additional information.

Position Information Inquiry/Update

08:41:58

Position: 12-12#204 Project: 0 Salary Costs: 10,391.60
 Component: 12-62-01-01-01-01 Region: Benefits Costs: 4,794.76
 Scenario: 14 FY: 95 COLA % = 3.600 Total Costs: 15,186.36

Actuals not available (Status: UNKNOWN) Retirement Code: A

Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
 Class/Sched Prefix: 1 Schedule: 1A (actual:)
 Bargaining Unit: AA Range: 74 (actual:)
 Location Code: EBA Place: ANCHORAGE
 Job Class Code: P7702 Title: COURT SERVICES OFFICER
 Seasonal Indic.: F Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Position Premium Pay Inquiry/Update

PROJECT NUMBER: 0
 PCN: 12-12#204 Salary Costs: 10,391.6
 Component: 12-62-01-01-01-01 Benefits Costs: 4,794.7
 Scenario: 14 Total Costs: 15,186.3

Premium Pay Items/Amounts Budgeted		---- Actual Costs ----		
	Item Cost	Y.T.D.	Prior Year	
Overtime Hours: 30.0	787.50	0	0	
Graveyard Shift Diff. (months): 0.00	0.00	0	0	
Swing Shift Diff. (months): 0.00	0.00	0	0	
Hazard Pay (\$): 0.00	0.00	0	0	
Sea Duty Pay (\$): 0.00	0.00	0	0	
Standby Pay (\$): 0.00	0.00	0	0	
Higher Class Work Pay (\$): 0.00	0.00	0	0	
Area Subsistence Pay (\$): 0.00	0.00	0	0	
Additional Salary (\$): 144.00	144.00			
PLUS 3.60000 PERCENT C.O.L.A.	33.53			
Total Premium Pay Costs:	965.03	0	0	

Contractual Costs
DPS Training Academy
Additional AST Specific Course

Attachment 2

Length in weeks: 2
Length in days: 14
Number of trainees: 10

1. Personal Services: (Instructors)	\$4,000
2. Travel: (estimate/pay actual)	5,000
3. Contractual:	
Meals - \$18 per day X 14 days X 10 =	\$ 2,520
Lodging - \$7 per day X 14 days X 10 =	980
Facilities - \$30 per week X 10 =	600
	<hr/>
Subtotal - Contractual	4,100
4. Supplies: Student supplies	
(\$9 per day X 14 days X 10 =)	1,260
5. Equipment: useage/depreciation	
(\$5 per day X 14 days X 10 =)	700
	<hr/>
TOTAL COST	\$15,060

Supplies & Equipment Costs
ALASKA STATE TROOPERS
INITIAL ISSUE
(FY95 Costs)

Attachment 3

Supplies:

Statson Hat with strap	\$ 54.00
Braid	5.50
Winter Hat	88.00
Parka	245.00
Long Sleeve Shirts (3 @ 70 ea)	210.00
Wool Trousers (3 @ 82 ea)	246.00
Summer Short Sleeve Shirts, Wool (3 @ 60 ea)	180.00
Ties	3.50
Protective Vest	286.80
Name Tag	5.00
Badge Set (Issued from Juneau Personnel)	161.00
Sam Brown Belt	32.95
Tie Clasp	5.50
Subtotal (74608)	<u>1,523.25</u>

Utility Jacket	220.86
Winter Parka	215.00
Coveralls	32.65
Baseball Cap	3.50
Rain Coat	85.50
Subtotal (74482)	<u>557.51</u>

Note Books with cover	8.00
Holster	74.50
Double magazine carrier	17.57
Handcuffs	16.95
Handcuff case	15.45
Knife case	18.95
Keepers (3)	6.60
Capstun	15.50
Capstun Holder	22.05
ASP Scabbard	18.35
ASP	39.50
Subtotal (74611)	<u>253.42</u>

Supplies Subtotal 2,334.18

Equipment:

Pistol, Smith & Wesson, Mod. .4006	518.67
Shotgun, Remington 870P, 12 ga.	316.00
Equipment Subtotal	<u>834.67</u>

Initial Issue Total Cost \$3,168.85



STATE OF ALASKA RECRUITMENT BULLETIN



Recruitment Bulletin #150-94

December 5, 1994

This is an opportunity for interested and qualified candidates to submit an application in order to be considered for vacancies when they occur.

APPLICATIONS MUST BE RECEIVED OR POSTMARKED:
DECEMBER 5, 1994 THROUGH JANUARY 18, 1995

**STATE TROOPER RECRUIT
(FIELD TRAINING)**
(Class Code 7711)

Salary:SR74/\$3142 Min/Month
Written Test Required: Yes

DESCRIPTION: Under immediate supervision, State Trooper Recruits (Field Training) participate in a training program to develop and apply their knowledge of law enforcement principles and practices to actual field situations to enforce State laws and to assist and protect the public. **Distinguishing Characteristics:** State Trooper Recruits (Field Training) are distinguished from State Trooper Recruits (Academy) by having completed a basic police training program, and following a limited course of instruction focused on aspects of law enforcement specific to Alaska and the Department of Public Safety, are prepared to enter the field training program while State Trooper Recruits (Academy) must participate in the full course of Academy instruction.

MINIMUM QUALIFICATIONS: Successful completion of a basic police training program which meets the training standards set by the Alaska Police Standards Council (13 AAC 85.050 or 13 AAC 85.060). A copy of your certificate of completion and a course description including hours of training and subject matter must accompany your application. Not less than 21 years of age. **Special Requirement:** A valid Alaska driver's license

is required at the time of employment.

NOTE: As part of the selection process, a written test and an extensive background investigation will be conducted which may include a criminal background review; fingerprinting; physical agility testing; medical, visual, hearing, and psychological evaluations; a polygraph examination; and drug screening. Appointments to State Trooper Recruit positions will be made conditionally pending successful completion of all portions of the background process and the medical evaluation.

HOW TO APPLY: Application must be made on an official State of Alaska Employment Application form (Form O2-250) available from most State of Alaska offices, any Alaska Employment Service office, Department of Public Safety, or Div. of Personnel/OEEO (Juneau office). Resumes will not be accepted.

Be sure to indicate the official job class title **STATE TROOPER RECRUIT (FIELD TRAINING)** in box number one of the application form.

Be sure to select **STATEWIDE** in box number 13 of the application form.

Applications must be mailed to the specific address below and received or postmarked no later than **JANUARY 18, 1995**.

Department of Administration
Division of Personnel/OEEO
P.O. Box 110201
Juneau, AK 99811-0201

If you qualify, you will be notified of the next phase in the background process. You will initially receive a background packet which must be completed and returned in the specified timeframe in order to be scheduled

for the written test.

The State of Alaska complies with Title I of the Americans with Disabilities Act (ADA). Individuals with disabilities who require special accommodations, auxiliary aides or services, or alternative communication formats call (907) 465-4430 Voice or (907) 465-2461 TTY or correspond with the Juneau Div. of Personnel/OEEO office at the address above. Please provide sufficient notice in order for the Dept. of Administration to accommodate your needs by the closing date.

The Department of Administration, Division of Personnel and Office of Equal Employment Opportunity, has implemented a 24-hour "call-in" recruitment information service. This line may be accessed by a touchtone phone during the day or night for current information.

RECRUITMENT INFORMATION LINE (907) 465-8910

**THE STATE OF ALASKA IS AN EQUAL OPPORTUNITY EMPLOYER.
WOMEN AND MINORITIES ARE ENCOURAGED TO APPLY.**

MEMORANDUM

State of Alaska
Department of Corrections
Division of Administrative Services
PHONE (907)465-3376, FAX (907)465-3076
P.O. Box 113000, Juneau, Alaska 99811-3000

TO: Annalee McConnell, Director
Office of Management & Budget

DATE: January 13, 1995

FILE: A-1-8H; A-1-20

FROM: Margaret Pugh, Commissioner

SUBJECT: *FY95 Supplemental
Request*

Attached is the Department of Corrections FY95 Supplemental Request. Using the form you provided on December 30, 1994, each supplemental need is briefly described according to the nature of the problem, dollar amount of each request, and source of funding.

These supplemental funds will provide the resources necessary for short-term stabilization of the Alaska Correctional System and provide the resources that will keep the system out of contempt of court action relating to the Cleary Final Settlement Agreement.

The FY95 Supplemental Request totals \$13,424.5, with an additional \$2,500.0 which will need further discussion. Receipt of the \$2,500.0 is imminent and will be recorded to the unrestricted general fund, which opens up the possibility of an add/delete supplemental request for the FY95 operating budget, or a request to the Legislative Budget and Audit Committee for the approval to receive and expend these funds as a capital authorization.

Should you have any questions or need additional information, please contact me.

Attachments

CC: Allen J. Cooper, Acting Deputy Commissioner

Shirley J. Minnich, Director
Division of Administrative Services

Frank Sauser, Director
Division of Institutions

Vikki Deakin, Acting Director
Division of Community Corrections

DOC Budget Files

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

General Fund	Non-General Fund	Total
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Essential for safety, health, etc.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

The Department of Corrections does not have an area or program that can be cut to absorb the following requests without further impacting prisoner and staff safety and security needs which would likely evoke further court sanctions against the Department for Cleary Final Settlement Agreement violations. During prior year budget reduction efforts, high personal services underfunding resulted in forced vacancies in security staff positions throughout the Institutions without any reductions to prisoner populations. Prisoner support stocks (i.e., food, clothing, bedding, etc, etc.) have been virtually depleted sustaining prior year budget cuts and are not capable of handling increased prisoner populations.

While cost containment and administrative efficiencies are continually on our list of organizational values, the cost of Corrections is largely driven by forces over which the Department has no control nor can it effectively be reduced without compromising the mission of the Department. Each program is interdependent on the other to fulfill a portion of the overall requirement to protect the public and provide opportunities for the reformation of offenders who are under the lawful care, custody, and control of the Department.

Currently, the gap between supply of existing correctional services and ever-increasing demands continues to widen.

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

General Fund	Non-General Fund	Total
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Essential for safety, health, etc.

Necessary to maintain acceptable service
level in non-safety areas:

Others: Office of the Commissioner	\$ 44.5	\$ 44.5
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With the transfer of the Commissioner's Office from Anchorage to Juneau, a supplemental appropriation for this component will be necessary. Costs are estimated for 5 1/2 months of FY95 and include the one-time cost to set up the Juneau office for the Commissioner and staff.

Travel: \$ 29.6

It is anticipated that, with the Commissioner's interaction with the Legislature, travel between Juneau and Anchorage will be minimum during the last six months of FY95. An analysis of travel expenditures to-date indicates that additional funding is required for a minimum of four (4) trips by the Commissioner to supervise the Anchorage Central Office, and three (3) trips for the Commissioner's staff to attend Legislative Hearings. Additionally, sufficient travel funds are needed to enable the Commissioner and her staff to make regular on-site inspections/visits to every DOC Institution and Probation Office in the State.

Contractual: \$ 10.9

The set-up and continued operation of the Commissioner's Juneau Office will increase the communication costs for this component, i.e., telephone (state network, base and long distance), postage, FAX, etc. A new copier and other small office machines must be leased/purchased.

Supplies: \$ 1.5

General office consumables, etc.

Furniture/Equipment: \$ 2.5

Miscellaneous furniture for Commissioner's Office

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

General Fund	Non-General Fund	Total
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Essential for safety, health, etc.

Necessary to maintain acceptable service
level in non-safety areas:

Others:	\$67.0	\$67.0
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Court Ordered Monitor:

The Alaska Court has ordered the continuation of a court appointed monitor in compliance with Section III (L) and VI (A) of the Cleary Final Settlement Agreement. The \$67.0 amount of compensation, which the court said was to be paid by the Department of Corrections, was determined reasonable by the court through an analysis of the court appointed monitor's proposal of \$88.4 and the State's counter offer of \$58.7. The FY95 Operating Budget for the Agency does not contain sufficient funds to cover this action.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			

Necessary to maintain acceptable service
level in non-safety areas:

Others:	\$ 9.8		\$ 9.8
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Alaska Board of Parole Underfunding:

The Alaska Board of Parole's FY95 authorization was reduced by an unallocated \$ 14.6 (3%). In addition, personal services was underfunded by \$ 8.6. In an attempt to stay within the budget, the Board no longer conducts in-person hearings outside of the Anchorage Bowl, Fairbanks, and Juneau. Hearings for the four Institutions and seven probation offices outside of those areas are held telephonically. In addition to reducing travel expenses, the Board held a position open as long as possible, nearly three months into FY95, to meet personal services shortfalls. In spite of the measures taken to reduce expenditures, the Board is still faced with a projected shortfall in personal services of \$ 3.1, and a projected shortfall in compensation paid to board members of \$ 6.7.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 366.3		\$ 366.3

Correctional Academy:

The department must provide existing facilities with sufficient safety and security staff to handle increased prisoner populations. Operating facilities in an overcrowded condition is seriously raising the incidents of problems in the Institutions. In order to maintain the safe, orderly operation of Institutions, all available security staff positions had to be filled. The existing Correctional Academy budget only contains minimal funds to train the existing staff. Recruit salaries, travel, and per diem costs associated with attending the six week academy are not included in the operating budget authorization. The requested supplemental funding is needed to pay for the 51 recruit academy held in the first half of FY95, which was needed to fill critical security vacancies throughout the correctional system and an additional 20 recruit academy being planned for April 1995 (FY95).

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			

Necessary to maintain acceptable service level in non-safety areas:

Others:	\$ 555.0	\$ 555.0	
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Resolution of Personnel Legal Action:

The Department of Law represents the Department of Corrections on all pending legal actions related to personnel. Specific information on these cases is privileged and pertains to strategies and details of the case. The amount requested is a present minimum estimate for the cost of resolution of two cases which are close to conclusion.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:	\$ 99.0		\$ 99.0

Correctional Industries-Administration Associated with Spring Creek (\$49.5)
and Wildwood C.C. (\$49.5)

Due to up-scaling of the Department's prisoner population at the Spring Creek and Wildwood Correctional Centers, the Alaska Correctional Industries was directed to increase the number of job opportunities and the availability of vocational instructions at these facilities. The costs associated with this additional programming is as follows:

A. In Spring Creek, an additional shift was added at the Furniture Plant to maximize utilization of existing space and equipment. A joint cooperative venture contract to manufacture burial caskets and associated products for a private corporation was negotiated to create the additional required market demand. In order to implement this shift, a full-time Correctional Industries Production Manager I position was needed to supervise operations.

B. The Correctional Industries activities at Wildwood were completely terminated and equipment/space mothballed when that facility was down-scaled in FY93. Correctional Industries programming was reintroduced at minimal levels in FY94 when prisoners first returned and the metal fabrication and office systems furniture shop was again reopened. Due to the recent increase in prisoner populations, additional product lines were introduced to this manufacturing facility (office panels systems, ergonomic chairs) through an expanded marketing effort to create the required directed increase in prisoner employment and programming. In order to return the Wildwood shop to its FY93 employment level, a full time Correctional Industries Production Manager was assigned to supervise the increased operations.

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:	\$ 194.3		\$ 194.3

Correctional Industries-Administration Personal Services Underfunding:

Supplemental funds are requested to reduce Correctional Industries-Administration component's personal services underfunding to zero. Management staff was directed to fill all existing positions within this component in FY95 to meet the statewide correctional industries programming demands. This commission's administrative overhead allocation is nearly \$33.0 less than the FY93 incurred expenditures.

In prior years, increased costs of doing business forced this component to reallocate resources from other areas just to maintain minimum functions. This supplemental provides funds to maintain basic services for the remainder of FY95.

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$2,392.4		\$2,392.4

Out-Of-State Contract Beds:

To reduce prisoner populations throughout Institutions across the State, the department has entered into a professional services agreement which will move 206 prisoners to out-of-state prison beds. This action has been undertaken to stop the court contempt sanctions from accruing at a rate of approximately \$5,500 per day. The costs of these beds are \$59 per day, compared to in-state rates of \$106 per day effective January 1, 1995. These beds will be used according to classification criteria implemented in FY95 and are secured through June 30, 1995.

* 206 Beds X \$59.00 X 181 Days	= \$ 2,199,874
* Contracted Transportation	= \$ 120,000
* Gratuities (Alaska Inmates in Arizona)	= \$ <u>72,500</u>
Total	\$ 2,392,374

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 3,130.5		\$ 3,130.5

Institutions Statewide:

Alaska's ~~4%~~ retention rate among correctional officers is good, the fifth ^{highest} ~~lowest~~ is the nation. The national average is 11.6%. In comparison, the assigned vacancy factor and underfunding of personal services far exceed the actual realized vacancy rate among correctional officers. Unrealistic vacancy factors and underfunding of personal services are short-term answers to budget restrictions which increase costs, such as overtime, in the long run. While it is recognized that state resources are declining, reality dictates that funding for adequate staffing must be available to ensure a safe and effective operation can be maintained at all times. When does a 24-hour facility, staffed with stressed, overtired, overworked, and frustrated correctional officers reach its minimum limit of safety? So far, the correctional facilities have not had to deal with riots and/or loss of life. However, major incidents within the facilities are on the rise. This request adds only enough personal services funding to provide stabilization of existing personnel staffing levels within the Institutions to reduce the level of risk to staff and prisoners alike. In addition, minimal non-personal services funds are also requested to cover the support costs (i.e., travel back to point of arrest, increased communication costs, printing/binding, supplies including food and clothing) of increased prisoner populations at all Institution facilities statewide. Due to depleted stocks resulting from the sustaining of previous budget reductions, facilities are not able to cover the support costs of increased prisoner populations.

See Page 2 of this request for an Institution by Institution breakout of the supplemental amount.

Necessary to maintain acceptable service level in non-safety areas:

Others:

Proposed reductions to the Hickel budget:

p. 2 attached

Sheet1

ACCT	AWCC	CHCC	CHPT	FCC	KCC	LCCC	MSPT	PCC	SACC	SCCC	WWCC	YKCC	TOTAL
71000	105.0	271.0	209.0	0.0	39.5	173.2	61.7	224.2	153.5	303.6	376.0	87.5	2,008.0
72000	0.0	8.9	0.0	5.2	5.9	0.0	0.0	0.0	3.2	0.0	10.0	23.0	58.2
73000	26.0	8.9	0.0	0.0	2.0	0.0	15.0	17.0	10.7	82.0	43.4	52.0	257.0
74000	25.0	37.4	80.0	0.0	20.3	50.7	4.0	71.0	57.2	151.8	100.0	150.0	757.4
75000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
77000	4.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	0.0	20.5	20.2	3.0	51.1
TOTAL	160.0	327.0	289.0	5.2	67.7	237.3	83.7	312.2	224.6	557.9	549.6	315.5	3,130.6

SENT BY: State of Alaska

: 2- 6-95 : 1:14PM :

CMB/Budget Review

4834885: # 2

HR-05-95 NOV 09 09

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$2,100.0		\$2,100.0

Inmate Health Care:

Although Inmate Health Care has implemented numerous cost containment measures and continues to identify and implement efficiencies by conducting thorough reviews of procedures and developing contracts that achieve savings, there is a shortage of \$2,000.0 for health services provided by physicians, dentists, hospitals, security agencies (guard hires for hospital stays), optometrists, and diagnostic testing agencies outside of Institutions.

Inmate Health has expended approximately \$1 Million dollars in hospital care for the first four and one half months of FY95. The incredibly high expenditures are due to inmates who have required extended ICU stays and surgeries due to HIV related illnesses, osteomyelitis, heart disease (three different inmates with serious heart problems requiring surgery and hospitalization), cancer, a pancreatic blockage, and septicemia. Additionally, there have been visits to the emergency room and hospital stays for lesser illnesses.

Supplemental funds have continually been requested in prior year operating budgets to cover Inmate Health Care funding shortfalls due to efforts to contain up-front Agency costs. The prior administrations have been reluctant to add a significant amount of funding up-front to cover these higher prisoner health costs and has continually requested that the Agency address the funding shortfall issue through the supplemental process.

Inmate Health Care was allocated a 2.5% vacancy adjustment in the FY95 authorization. The actual vacancy rate is less than 1%. This unrealistic vacancy and turnover rate plus underfunding for necessary overtime for nurses has created a personal services funding shortfall of approximately \$100.0 in FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 51.9		\$ 51.9

Sixth Avenue Correctional Center Administrative Positions:

As the prisoner population increases at the Sixth Avenue Correctional Center, more and more emphasis must be placed on safety and security staffing needs within the Institutions. Correctional Officers are currently performing full-time clerical and computer oriented duties. These functions must be performed by less costly and appropriately classified Administrative Clerks to free up the correctional officers to provide safety and security at the facility. This request funds three Administrative Clerk II positions for the remainder of FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 928.9		\$ 928.9

Spring Creek (\$156.6) and Wildwood C.C. (\$772.3) Bed Increases:

To utilize every available Institutional bed, the FY95 budget requested funding to increase the Spring Creek Correctional Center by 50 beds and to upscale Wildwood Correctional Center to full capacity by bringing online the 59 available beds in that facility. Although funding was subsequently rejected, the over population crisis required that these beds be brought online. This request will provide the funding necessary to support the costs associated with the addition of staff and programs to allow the Department to legally add these beds to the correctional system.

Spring Creek Correctional Center

There is presently a court motion to hold the Department in contempt for filling the Spring Creek beds prior to putting on additional security staff and prisoner programs to support the increased population. This request includes funding for two (2) Adult Probation officer II positions for approximately six months and incremental costs associated with housing, feeding and clothing prisoners.

Wildwood Correctional Center

The upscaling of Wildwood Correctional Center by 59 beds requires funding to provide staff support for an additional ten positions (One Correctional Officer III, seven Correctional Officer II's, one Adult Probation Officer II, and one Cook II) positions and to reduce the vacancy factor allocated to this component from 17.2% to a sustainable level for the remaining portion of FY95. In addition, incremental funds associated with housing, feeding and clothing prisoners is necessary to maintain the additional 59 beds for the remainder of FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 1,472.3		\$1,472.3

Community Residential Treatment Beds:

The FY95 Operating budget included funding for 412 CRC beds. To reduce overcrowding, classification criteria changes were implemented in FY95. This change required an increase in CRC beds to accommodate increased placements. The Department contracted for 567 CRC beds. Forty one (41) of these beds, purchased through an emergency procurement, expired on December 31, 1994. Of these forty one (41) beds, sixteen (16) are being continued on a per diem basis through June 30, 1995, bringing the departments current number of available beds to 542. An additional sixty (60) beds are being considered for Kenai and Wasilla. To maintain this higher level of CRC beds for the remainder of FY95, supplemental funding is required.

Necessary to maintain acceptable service
level in non-safety areas:

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 31.8		\$ 31.8

Southeast Region Probation :

The Southeast Region Probation component is currently unable to conduct field visits to the smaller towns and communities under its supervision. In addition, management cannot audit district probation offices and staff cannot meet the Alaska Police Standards Council training requirements, potentially subjecting the State and the Department to substantial liability. Travel reimbursement for moving expenses for two employees is delayed. Security equipment is needed for probation offices as well as upgraded computer equipment. All of these needs are not enhancements to services but are basic needs which were not funded in the FY95 operating authorization.

The responsibilities and requirements of the Adult Probation Offices are in place to prevent potential liabilities to the State and to protect the safety and welfare of the public.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 362.5		\$ 362.5

Point MacKenzie Rehabilitation Program:

The Point MacKenzie Rehabilitation Program has been in existence for just over a year and has an operational presence on two farms. There is housing for 92 prisoners but staffing and fiscal support to maintain the safety and security of prisoners at this level is not available. This supplemental request will provide the additional funding support required by the reclassification of LTC positions to Correctional Officers, fund the six correctional officer positions which were transferred without funding from Wildwood Correctional Center and enhance the fiscal resources needed to feed, clothe, and provide gratuities for prisoners. The requested amount is the minimal level of funding necessary to maintain this program level at 92 beds through June 30, 1995.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

HB 137/SB 57 FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-5

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	Other	Total Funds
1	LAW	Oil & Gas Litigation Oil & Gas Litigation	Increased costs resulting from ongoing oil and gas litigation.	13,500.0	4,500.0	18,000.0
2	REVENUE	Mental Health Trust Authority Mental Health Trust Authority	RSA w DOR, DNR, & Permanent Fund Corp.		711.1	711.1
3	DMVA	Disaster Relief Fund	Disaster Relief associated with fall flooding.	16,200.0	28,900.0	45,100.0
4	CORRECTIONS	Admin & Support Commissioner's Office	Court Appointed Clergy Monitor	67.0		67.0
4		Admin & Support Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5		44.5
4		Admin & Support Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	555.0		555.0
4		Admin & Support Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7.	9.8		9.8
4		Admin & Support Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3		366.3
4		Statewide Operations Inmate Health	Increased costs for inmate health package	2,100.0		2,100.0
4		Statewide Operations Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3		293.3
4		Statewide Operations Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4		2,392.4
4		Statewide Operations Sixth Ave. Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9		51.9
4		Statewide Operations Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity	156.6		156.6
4		Statewide Operations Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for upsizing by 59 beds.	772.3		772.3
4		Statewide Operations All Institutions	Reduce vacancy factor in institutions.	3,130.5		3,130.5
4		Statewide Operations Community Corrections Dir	increased CRC Capacity	1,472.3		1,472.3
4		Statewide Operations Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision	31.8		31.8
4		Statewide Operations Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	362.5		362.5
		CORRECTIONS Total		11,806.2	0.0	11,806.2
5	DPS	Alaska State Troopers Detachments	Funding to fill 10 vacant Trooper Positions for three months	265.0		265.0
		Grand Total		41,506.2	34,111.1	75,617.3

Original Bill

Governor's FY95 Fast Track Supplementals

	GF	OTHER	TOTAL	
Law				
Oil & Gas Litigation	13,500.0	4,500.0	18,000.0	Only \$15M of a \$36M request was provided for FY95
Revenue				
Mental Health Trust Authority		711.1	711.1	Needed to fund creation of Trust Authority in response to Judge Greene's acceptance of the settlement agreement
Military and Veteran's Affairs				
Disaster Relief	16,200.0	28,900.0	45,100.0	Estimated GF need based on Koyukuk disaster cost of \$74.4M and state participation at 25%. Already have \$29.3
Public Safety				
Alaska State Troopers	265.0		265.0	Reduce underfunding of state troopers statewide
Corrections				
Commissioners Office	44.5		44.5	To set up Juneau Commissioner's office; travel
Court Appointed Monitor	67.0		67.0	Ordered by court in Cleary settlement
Inmate Health Care	2,100.0		2,100.0	Although efficiencies have been found inmate population continues to grow
Out-of-state Contract Beds	2,392.4		2,392.4	Move 206 prisoners to Arizona
Community Residential Beds	1,472.3		1,472.3	567 CRC beds
Point MacKenzie Rehab Progr	362.5		362.5	Fund 6 correctional officers, food, clothing and gratuities to prisoners
Correctional Academy	366.3		366.3	51 recruit academy held in the fall and a 20 recruit academy planned for April. Needed to fill vacancies
Recrurs				
Facilities Shortfunding	3,130.5		3,130.5	Reduce underfunding of personal services, travel back to point of arrest
Spring Creek/Wildwood Beds	928.9		928.9	Increase Spring Creek by 50 beds and Wildwood by 59 beds. Add 2 probation officers at Spring Creek and 10 positions at Wildwood
Correctional Industries	99.0		99.0	Addition of a shift at the furniture plant and a contract for caskets require a new manager position at Spring Creek & expansion into office panels systems and ergonomic chairs require a new manager at Wildwood
Correctional Industries	194.3		194.3	Personal Services Shortfall.
Board of Parole	9.8		9.8	To make up for funding cuts that cannot be absorbed. Use for personal services and board member compensation.
Personnel Legal Action	555.0		555.0	Dept of Law costs on 2 pending legal actions related to personnel
Adm. & Admin. Positions	51.9		51.9	3 administrative clerks needed to free correctional officer from clerical duties
Ad. Region Probation	31.8		31.8	Moving costs for 2 employees, travel to audit district offices, security and computer equipment
Total Corrections	11,806.2	0.0	11,806.2	

SENT BY: State of Alaska

; 2- 6-95 ; 1:13PM ; OMB/Budget Review

4634885:# 1

STATE OF ALASKA
OFFICE OF THE GOVERNOR
DIVISION OF BUDGET REVIEW
P.O. Box 110020
Juneau, Alaska 99811- 0020
(For assistance, call 907-485-2178)

TELECOPY TRANSMITTAL SHEET

PLEASE DELIVER THE FOLLOWING PAGES TO:

NAME: KATHY HOLMBLUST LOCATION: _____

PHONE: _____ FAX: 2187

NUMBER OF PAGES (including transmittal): 2

COMMENT: PAGE 2 OF INSTITUTIONS STATEWIDE FOR
CORRECTIONS PY95 SUPPLEMENTAL BACKUP.

DATE: 2/6/95 FROM: JUDITH

Sheet1

ACCT	AMCC	CHCC	CHPT	FCC	KCC	LCCC	MSPT	PCC	SACC	SCCC	WWCC	YKCC	TOTAL
71000	105.0	271.0	209.8	0.0	395	173.2	64.7	224.2	153.5	303.6	376.0	87.5	2,008.8
72000	0.0	8.9	0.0	5.2	5.9	0.0	0.0	0.0	3.2	0.0	10.0	23.0	58.2
73000	26.0	8.9	0.0	0.0	2.0	0.0	15.0	17.0	10.7	82.0	43.4	52.0	257.0
74000	25.0	37.4	80.0	0.0	20.3	60.7	4.0	71.0	67.2	151.8	100.0	150.0	757.4
75000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
77000	4.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	0.0	20.6	20.2	3.0	51.1
TOTAL	160.0	327.0	289.8	5.2	67.7	237.3	83.7	312.2	224.6	557.9	549.6	315.5	3,130.6

2/6/95
 Added to 1 files
 members
 this date.
 cc. to Larry

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TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

58 57

P O Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

January 30, 1995

The Honorable Drue Pearce
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear President Pearce:

I am submitting supplemental appropriations for fiscal year 1995 to the Legislature in two parts. Appropriations requiring immediate attention are being sent to you and House Speaker Phillips today. The rest will be sent within two weeks.

The bill I am sending today addresses five activity areas where expenditure authority is virtually exhausted. The Legislature's immediate attention is necessary if the state is to continue operations within approved appropriation levels. Due to the nature of the requests, I am recommending an immediate effective date for this bill and would appreciate your earliest possible attention to it.

The five areas are not unfamiliar to the Legislature. The Department of Corrections is under court order to correct problems in the prisons. The mental health lands settlement which was accepted by Judge Greene in December requires that we establish the Mental Health Trust Authority immediately. Response to last summer's Koyukuk River flood requires expenditures in excess of the amounts in the disaster relief fund. There are serious consequences to leaving trooper positions vacant, as necessitated by the funding level approved last spring. Finally, the Legislature expressly funded oil and gas litigation for only one half of the year. Additional information relating to these requests is available to the Legislature from the Office of Management and Budget.

I urge your early consideration and passage of these supplementals.

Sincerely,

A handwritten signature in black ink, appearing to read "Tony Knowles".

Tony Knowles
Governor