

LEG. FINANCE - BILLS 1975 - 1976 433

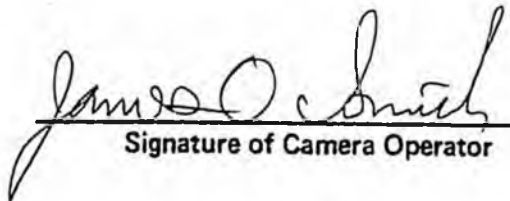
CSHB 590 thru HB 593

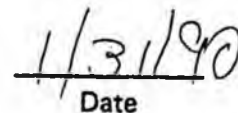
433



# RECORDS CERTIFICATION

I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

  
Signature of Camera Operator

  
Date

# COMMITTEE REPORT

## SENATE

5/12/78

5/25/78

Date

Mr. President:

The Committee on Finance has had CSHB 590 supplemental approp. for national Guard facilities in Bethel and Nome under consideration. A majority of the members of the Committee

- recommends it do pass
- recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for \_\_\_\_\_ and that CS for \_\_\_\_\_ do pass
- (and) recommends it be referred to the \_\_\_\_\_ committee
- reports it back without recommendation *with attached amendments*
- AND attaches a report of its intent
- (other) \_\_\_\_\_

### MEMBERS SIGNING THE MAJORITY REPORT:

Bill Kay \_\_\_\_\_  
John Pollock \_\_\_\_\_  
Steve Chasen \_\_\_\_\_  
Ray Poland \_\_\_\_\_

### MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

\_\_\_\_\_ recommends: \_\_\_\_\_  
\_\_\_\_\_ recommends: \_\_\_\_\_  
\_\_\_\_\_ recommends: \_\_\_\_\_

Bill Kay  
Chairman

A M E N D M E N T

Offered in the SENATE

By FINANCE

To: \_\_\_\_\_ SENATE BILL NO. \_\_\_\_\_

CS \_\_\_\_\_ HOUSE BILL NO. 599

AMENDMENT: Page 1 Line 11

Delete "\$2,849,000" and Insert "\$1,442,200".

Page 1, Line 14

Delete "\$487,200" and Insert "\$100,000".

Page 1, Line 15

Delete "\$2,352,800" and insert "\$1,262,200".

A M E N D M E N T

Offered in the SENATE

By FINANCE

To: \_\_\_\_\_ SENATE BILL NO. \_\_\_\_\_

CS \_\_\_\_\_ HOUSE BILL NO. 590

AMENDMENT: Page 1 Line 11

Delete "\$2,840,000" and Insert \$1,442,200".

Page 1, Line 14

Delete "\$487,200" and insert "\$180,000".

Page 1, Line 15

Delete "\$2,352,800" and insert "\$1,262,200".

A M E N D M E N T

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Page 1, Line 15

Delete "\$2,352,800" and insert "\$1,262,200".

# MEMORANDUM

# State of Alaska

TO: Bill Ray, Chairman  
Senate Finance Committee

DATE: 12 May 1976

FILE NO:

TELEPHONE NO:

FROM: Lois Richardson, Director *lr (by CE)*  
Facilities and Fiscal Division  
Department of Military Affairs

SUBJECT: Re: CSHB 590

Ref. \*Section 1:

Cost of Modification:

General Fund	\$ 180.0
Federal Receipts	\$ 1,262.2

Original sponsor: Rules Committee by  
request of the Governor

Offered: 3/16/76  
Referred: Finance

1 IN THE HOUSE

BY THE STATE AFFAIRS COMMITTEE

2

CS FOR HOUSE BILL NO. 590

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

NINTH LEGISLATURE - SECOND SESSION

5

A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Military Affairs for National Guard  
8 facilities in Bethel and Nome; and providing for an  
9 effective date."

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

11 \* Section 1. The sum of \$2,840,000 is appropriated to the Department of  
12 Military Affairs for the purpose of constructing or modifying National Guard  
13 hangars in Bethel and Nome. The appropriation is funded as follows:

14 General Fund

\$ 487,200

15 Federal receipts

2,352,800

16 \* Sec. 2. The sum of \$134,000 is appropriated from the general fund to  
17 the Department of Military Affairs for the purpose of connecting the National  
18 Guard Armory in Nome to the city water and sewer system.

19 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-  
20 070(c).

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Fisher Ho*

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NINTH LEGISLATURE - SECOND SESSION

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36-1  
Fisher No

THE LEGISLATURE OF THE STATE OF ALASKA  
FISCAL NOTE

Second Session - Ninth Legislature

I. REQUEST

Bill No. Senate Bill #590  
 Title: An act relating to retirement for certain fish and game employees.  
 Requested by: Senate Finance Date: 5/10/76  
 Return Date Requested: ASAP  
 Agency: Administration - Retirement Program: PERS

II. FISCAL DETAIL

Budget Request Unit(s) Affected: ALL

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES	0	4.0	0	0	0	0
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	0	0	0	0	0	0
400 COMMODITIES	0	0	0	0	0	0
500 EQUIPMENT	0	0	0	0	0	0
600 LAND & STRUCTURES	0	0	0	0	0	0
700 GRANTS, CLAIMS, ETC.	0	0	0	0	0	0
100 BENEFITS	0	360.0	403.2	Increase @ 12% per annum		
TOTAL	0	364.0	403.2			

B. FUNDING: (Thousands of dollars)

GENERAL FUND	80%	0	288.0	322.6	Increase @ 12% per annum
FEDERAL FUNDS	17%	0	61.2	68.5	
OTHER	3%	0	10.8	12.1	
PERS			4.0	0.	

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 1	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 3	0 / 0	0 / 0	0 / 0	0 / 0

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

1. Would include an additional 75 employees under the peace officer and fireman provisions of PERS.
2. It is assumed that covered payroll will increase @ 12% per annum
3. The required increase in the employer contribution rate is .20%
4. Estimated covered payroll for the State in FY 77 is \$180,000,000
5. Associated with the implementation of this legislation would be the following increased personnel service costs:

IV. ATTACHMENTS

One temporary position (Retirement & Benefits Technician)  
Range 12 for a 3 month period.

Monthly salary = \$1231 X 3 = \$3693  
 Plus 7 1/4% benefits, 268  
 \$3961

V. DATE: 5/10/76

PREPARED BY: *Robert J. Gates*

Director

Division of Retirement & Benefits

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

THE LEGISLATURE OF THE STATE OF ALASKA  
FISCAL NOTE

Second Session - Ninth Legislature

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 Requested by: Senate Finance Date: 5/10/76  
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A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES	0	4.0	0	0	0	0
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	0	0	0	0	0	0
400 COMMODITIES	0	0	0	0	0	0
500 EQUIPMENT	0	0	0	0	0	0
600 LAND & STRUCTURES	0	0	0	0	0	0
700 GRANTS, CLAIMS, ETC.	0	0	0	0	0	0
100 BENEFITS	0	360.0	403.2	Increase @ 12% per annum		
TOTAL	0	364.0	403.2			

B. FUNDING: (Thousands of dollars)

GENERAL FUND	80%	0	288.0	322.6		
FEDERAL FUNDS	17%	0	61.2	68.5	Increase @ 12% per annum	
OTHER	3%	0	10.8	12.1		
PERS			4.0	0.		

C. POSITIONS:

PERMANENT/TEMPORARY	0 / 0	0 / 1	0 / 0	0 / 0	0 / 0	0 / 0
MAN MONTHS (P./T.)	0 / 0	0 / 3	0 / 0	0 / 0	0 / 0	0 / 0

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

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 Range 12 for a 3 month period.

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 Plus 7 1/4% benefits 268  
 \$3961

V. DATE: 5/10/76

PREPARED BY: *[Signature]*

Director

Division of Retirement & Benefits

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

HB 590

JAN 16 1976

The Honorable Mike Bradner  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a special appropriation to the Department of Military Affairs for the purpose of constructing National Guard hangars in Bethel and Nome. These hangars will house new twin otter airplanes which replace single otter planes at these locations. Teh new airplanes will be available early in 1976 and need hangars soon. The hangars for the old single otter planes will not accomodate twin otter planes.

Sincerely,

Jay S. Hammond  
Governor

THE LEGISLATURE OF THE STATE OF ALASKA  
FISCAL NOTE  
Second Session - Ninth Legislature

I. REQUEST

Bill No. HB590  
 Title: Supplemental Appropriation - Nat'l Guard Hangars Bethel & Nome  
 Requested by: Rules by the Governor Date: 1/16/76  
 Return Date Requested: \_\_\_\_\_  
 Agency: Military Affairs Program: Military Preparedness

II. FISCAL DETAIL

Budget Request Unit(s) Affected: Military Preparedness

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		24.0	24.0	26.4	29.0	31.9
400 COMMODITIES		16.0	16.0	17.6	19.3	21.2
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>40.0</b>	<b>40.0</b>	<b>44.0</b>	<b>48.3</b>	<b>53.1</b>

B. FUNDING: (Thousands of dollars)

GENERAL FUND	487.2	10.0	10.0	11.0	12.1	13.3
FEDERAL FUNDS	2,352.8	30.0	30.0	33.0	36.2	39.8
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	0	/	/	/
MAN MONTHS (P./T.)	/	/	/	0	/	/	/

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

This request will provide hangars for twin-engine otter aircraft at Bethel and Nome. This project was originally planned for the FY 77 Capital Budget, but the Federal Government will be providing the new twin-engine otter aircraft early in calendar year 1976, much sooner than formerly anticipated.

State funds are needed for planning, engineering, administration, and site adaptation.

Existing hangars house single-engine otter aircraft, and will not permit maintenance or storage of the larger aircraft, according to the Department. The new hangars will be about three times larger than the existing hangars, but meet National Guard standards.

Cost estimates are based on a 10% increase per year as of 1979.

IV. ATTACHMENTS

Forms 25 & 26 - Capital Budget Proposed Project

V. DATE: 1/21/76

PREPARED BY: Lois L. Richardson

Lois L. Richardson

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

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <b>Aviation Flight Activity</b>		OPERATING BUDGET BRU <b>Training Support Facilities - Army</b>	
PRIORITY	STARTING DATE <b>June 1976</b>	COMPLETION DATE <b>November 1976</b>	TOTAL PROJECT COST <b>\$1,420,000</b>
LOCATION <b>Nome</b>	AREA SERVED <b>Northern</b>	ELECTION DISTRICT	
SOURCE OF COST ESTIMATE <b>Construction &amp; Facilities Manager</b>		DATE OF ESTIMATE <b>1 Sep 75</b>	

**DESCRIPTION**  
 Construct 12,394 square feet of aircraft hangar, shops, administrative, and ground support facilities including fuel dispensing systems, ramps, and taxiways. All portions of the complex are to be insulated and heated.

PROJECT TYPE			
BUILDING CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT	<input type="checkbox"/>
OTHER IMPROVEMENT	<input type="checkbox"/>	LAND	<input type="checkbox"/>

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement of Services	<input checked="" type="checkbox"/>
Accommodation of Increased Demand	<input type="checkbox"/>
New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1420.0	1420.0			
PLANNING AND ENGINEERING	96.0	96.0			
LAND					
CONSTRUCTION	1300.0	1300.0			
EQUIPMENT					
ADMINISTRATION AND OTHER	24.0	24.0			

APPROPRIATION REQUEST	
Federal Receipts	1176.4
Required General Fund Matching	
Other General Fund	243.6
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
<b>TOTAL</b>	<b>1420.0</b>

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES	12.7	-0-	12.7	12.7
	GENERAL FUND	4.2	-0-	4.2	4.2
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS	-0-	-0-	-0-	-0-

AGENCY Military Affairs PROGRAM Military Preparedness PROJECT 8: PRIORITY NO Nome AAFA



STATE GOAL:

Personal and Economic Security for Every Alaskan

PLANNING OBJECTIVE:

Provide Needed Aviation Assets for Scout Battalions

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first two columns of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. DOCUMENTATION OF NEED: This facility is required to accommodate expansion of the Eskimo Scout aviation capability. Twin Otter aircraft are being procured for each Scout Battalion by the federal government. The existing facilities in both Nome and Bethel will not permit maintenance or storage of that aircraft. Both existing facilities also seriously lack many requirements of a sound aviation program, and have been a total facility maintenance headache. Not providing this facility will prohibit the use of the Twin Otter in its intended area of operation, thus defeating the purpose of its procurement.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE: The proposed facility will be approximately three times as large as the existing facility. Heating fuel and electrical use are expected to increase over the current experience factor accordingly. No state positions will be required in support of this facility.

III. DOCUMENTATION OF ESTIMATED CAPITAL COSTS: The design of the facility is based on current National Guard Bureau criteria for Army Aviation Flight Activities, considering the mission, climate, and number/type of aircraft to be accommodated. Initial construction cost estimates were prepared by the Division of Buildings, based on their formulas, and are considered to be reasonably accurate. Although this facility is, in essence, being built by the federal government, state funds are required to support planning, engineering, administration, and site adaptation.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED: Modification of the existing facility is the only plausible alternative to new construction. That alternative was defeated by both the National Guard Bureau and the State Division of Aviation, due to the expansive costs involved and the detrimental loss of the already limited ramp space available at the existing site.

AGENCY Military Affairs

PROGRAM Military Preparedness

PROJECT & PRIORITY NO. Nome AAFA

CAPITAL BUDGET

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <b>Aviation Flight Activity</b>	OPERATING BUDGET BRU <b>Training Support Facilities - Army</b>
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PRIORITY	STARTING DATE <b>June 1976</b>	COMPLETION DATE <b>November 1976</b>	TOTAL PROJECT COST <b>\$1,420,000</b>
----------	--------------------------------	--------------------------------------	---------------------------------------

LOCATION <b>Bethel</b>	AREA SERVED <b>Southwestern</b>	ELECTION DISTRICT
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SOURCE OF COST ESTIMATE <b>Construction &amp; Facilities Manager</b>	DATE OF ESTIMATE <b>1 Sep 75</b>
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**DESCRIPTION**

Construct 12,394 square feet of aircraft hangar, shops, administrative, and ground support facilities including fuel dispensing systems, ramps, and taxiways. All portions of the complex are to be insulated and heated.

PROJECT TYPE			
BUILDING CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT	<input type="checkbox"/>
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PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
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New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1420.0	1420.0			
PLANNING AND ENGINEERING	96.0	96.0			
LAND					
CONSTRUCTION	1300.0	1300.0			
EQUIPMENT					
ADMINISTRATION AND OTHER	24.0	24.0			

APPROPRIATION REQUEST	
Federal Receipts	1176.4
Required General Fund Matching	
Other General Fund	243.6
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
<b>TOTAL</b>	<b>1420.0</b>

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES	16.4	-0-	16.4	16.4
	GENERAL FUND	5.6	-0-	5.6	5.6
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS	-0-	-0-	-0-	-0-

AGENCY Military Affairs PROGRAM Military Preparedness PROJECT & PRIORITY NO Bethel AAFA

# 20 Capital Budget Project Justification

STATE GOAL:

Personal and Economic Security for Every Alaskan

PLANNING OBJECTIVE:

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AGENCY Military Affairs

PROGRAM Military Preparedness

PROJECT & PRIORITY NO. Bethel AAFA

CAPITAL BUDGET

Original sponsor: Rules Committee by  
request of the Governor

Offered: 3/16/76  
Referred: Finance

1 IN THE HOUSE

BY THE STATE AFFAIRS COMMITTEE

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CS FOR HOUSE BILL NO. 590

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NINTH LEGISLATURE - SECOND SESSION

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Military Affairs for the purpose of constructing or modifying National Guard

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General Fund	\$ 487,200
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Federal receipts	2,352,800
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the Department of Military Affairs for the purpose of connecting the National

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\* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-

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070(c).

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Introduced: 1/16/76  
Referred: State Affairs  
and Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 590

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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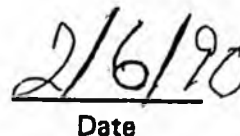


# RECORDS CERTIFICATION



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Signature of Camera Operator

  
Date

"An Act making a supplemental appropriation to the Department of Health and Social Services, Division of Corrections; and providing for an effective date."

# COMMITTEE REPORT

HOUSE

1/16/76

Mr. Speaker:

Date \_\_\_\_\_

The Committee on FINANCE has had HB 593

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR HB 593 AND THAT

CS FOR HB 593 DO PASS

"and" recommends it BE REFERRED TO THE \_\_\_\_\_

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>H. Malone</u>	<u>B. T. H.</u>	_____
<u>H. ...</u>	_____	_____
<u>H. ...</u>	_____	_____
<u>H. ...</u>	_____	_____

Members NOT concurring in the Majority report:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

H. Malone Chairman

Original sponsor: Rules Committee by  
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

CS FOR HOUSE BILL NO. 593

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

NINTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the

7

Department of Health and Social Services, division of

8

corrections; and providing for an effective date."

9

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

10

\* Section 1. The sum of \$261,800 is appropriated from the general fund to

11

the Department of Health and Social Services, division of corrections, to be

12

allocated as follows:

13

· Unpaid bills from prior years \$ 58,600

14

Nome jail renovation 9,000

15

Full cost of care for children

16

for FY 1976 42,600

17

Replace interagency receipts 151,600

18

\* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-

19

070(c).

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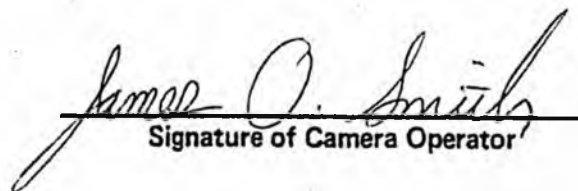
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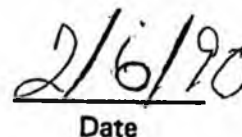


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Signature of Camera Operator

  
Date

# STATE OF ALASKA

## DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C - JUNEAU 99811

JAY S. HAMMOND, GOVERNOR

March 2, 1976

Honorable Hugh Malone  
Chairman, House Finance Committee  
Alaska State Legislature  
State Capitol - Pouch V  
Juneau, Alaska 99811

Dear Representative Malone:

We are requesting that you amend CSHB 593 by adding \$536,800 in general fund to implement capital and operating budget recommendations made by the Governor's Task Force on Corrections for implementation during the current fiscal year.

The attached capital budget and revised program forms display the requested supplemental amount. Of the total, \$438,500 is for capital projects and \$98,300 is for part year operating costs.

The FY 77 Governor's budget is also being amended to include \$953,400 which will continue these and other Task Force recommendations. Department of Public Safety FY 76 operating costs were absorbed by releasing funds earlier restricted by the Governor.

Agency personnel are available to answer any questions you may have.

Sincerely,



Andrew S. Warwick  
Chairman  
Budget Review Committee

ASW/MC/lw



STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

AGENCY	CATEGORY	06
Health & Soc. Serv.	PROGRAM	66
DIVISION	SUB-PROGRAM	06
Div. of Corrections	ELEMENT	Admin./Support
	SUB-ELEMEN	

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	476,200	28,500	504,700
200	TRAVEL	14,383	6,800	21,183
300	CONTRACTUAL SERVICES	44,400	14,300	58,700
400	COMMODITIES	10,400	100	10,500
500	EQUIPMENT	2,900	6,300	9,200
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>548,283</b>	<b>56,000</b>	<b>604,283</b>
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	548,283	56,000	604,283
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>	<b>548,283</b>	<b>56,000</b>	<b>604,283</b>
	PERMANENT FULL-TIME POSITIONS	20	4	24
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS	240	12	252

(CURRENT FY)

	FY 76	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.	604,283					
OTHER (SPECIFY)						

# MEMORANDUM

RP 76-173

Honorable Jay S. Hammond  
Governor

DATE : December 30, 1975

FROM: Commissioner Andrew S. Warwick  
Department of Administration

SUBJECT: Department of Health and  
Social Services, Division  
of Corrections Request to  
Establish Four New Positions  
for Task Force Recommendations

The Department of Health and Social Services, Division of Corrections requests and I recommend your approval of four new permanent full-time positions recommended by the Governor's Task Force on Corrections. Funding for these positions will be requested by FY 76 supplemental and continued by a later revision to the FY 77 budget. However, these positions will be established upon your approval and certain ones may be filled by the Division of Corrections dependent on the availability of existing funds as approved by the Division of Budget and Management.


These positions are listed below:

Assistant Director	Range 22	Anchorage
Chief of Classification	Range 21	Anchorage
→ Chief of Security	Range 21	Juneau
Clerk Typist III	Range 8	Anchorage

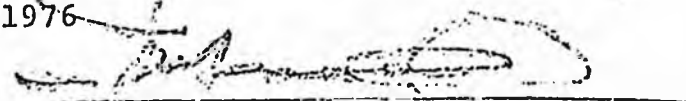
More positions will be included in the FY 76 supplemental, but action on these four positions is in our opinion of highest priority.

Your approval is recommended in accordance with AS 44.17.040 and Executive Order 20.

*WSP*

  
Andrew S. Warwick, Commissioner  
Department of Administration

Approved this 8th day of January 1976

  
Jay S. Hammond, Governor  
State of Alaska

Juneau Central Office Support

New Positions

- |  |            |
|--|------------|
| 1. Institution Security Officer PCN 4511 R/21                            | \$2310/mo. |
| FY 76 Monthly Cost (2310 x 1.19)   | 2749/mo.   |
| FY 77 Monthly Cost (2310 x 1.015 merit x 1.045 raise<br>x 1.21 benefits) | 2965/mo.   |

Travel

- |  |         |
|--|---------|
| 1. For 1 new professional position @ 200/mo. | 200/mo. |
|--|---------|

Moving Expense - One Time

- |                              |      |
|------------------------------|------|
| 1. One time new hire expense | 2000 |
|------------------------------|------|

Juneau Central Office Support Recap

Assuming an April 1, 1976 establishment

	<u>FY 76</u>	<u>FY 77</u>
Personal Services	8.2	35.6 <i>34.0</i>
Travel	.6	2.4
One Time Moving	2.0	-
	<u>10.8</u>	<u>38.0</u>

Anchorage Regional Support Center

New Positions

- |                         |          |      |            |
|-------------------------|----------|------|------------|
| 1. Assistant Director   | PCN 4510 | R/22 | \$2429/mo. |
| 2. Adult Classification | PCN 4511 | R/21 | \$2310/mo. |
| 3. Clerk Typist III     | PCN 4513 | R/08 | \$ 938/mo. |

FY 76 Monthly Cost (\$5677 x 1.19 Benefits) = \$6756

FY 77 Monthly Cost (\$5677 x 1.015 Merit x 1.045 Raise x 1.21 Benefits) = \$7286

Space

- |  |           |
|--|-----------|
| 1. New positions (3 positions x 150 sq. x \$1.00/sq. ft.)    | \$450/mo. |
| 2. Transfer of operations from Eagle River                   |           |
| Research (3 positions x 150 sq. x 1.00/sq. ft.)              | 450/mo.   |
| Training (2 positions x 150 sq. x 1.00/sq. ft.)              | 300/mo    |
| 3. Transfer of operations from Juneau                        |           |
| Systems (2 positions x 150 sq. ft. x \$1.00/sq. ft)          | 300/mo    |
| Central Records (3 positions x 150 sq. ft. x \$1.00/sq. ft.) | 450/mo.   |

FY 76 & 77 Monthly Cost = 1950

Equipment Leases

- |                                  |           |
|----------------------------------|-----------|
| 1. Xerox                         | \$400/mo. |
| 2. Terminal 1 C.R.T.             | \$450/mo. |
| 3. Telephone 10 Units @ \$12/mo. | 120/mo.   |
| 4. Vehicle                       | 180/mo.   |

Operating

- |                                |        |
|--------------------------------|--------|
| 1. \$15/mo. per employee (new) | 45/mo. |
|--------------------------------|--------|

Travel

- |   |           |
|---|-----------|
| 1. For 2 new professional positions @ \$200/mo.   | = 400/mo. |
| 2. Travel for other positions currently budgeted. |           |

Equipment Purchase - One Time

1. For 2 new professional positions
2. For 1 new clerical support
3. For 2 transfers where existing equipment cannot be moved.

2 dictation and 1 transcriber	1875
5 desks @ 300	1500
5 chairs @ 75	375
6 side chairs @ 40	240
2 calculators @ 150	300
2 typewriters @ 700	1400
4 file cabinets @ 150	600
Miscellaneous	<u>10</u>

One time equipment purchase = \$ 6300

Moving Expenses - One Time

1. New employee transportation	3.0
2. Office moving from Eagle River	1.0
3. Office moving from Juneau	<u>4.0</u>

One time moving expense = 8.0

Anchorage Regional Support Center Recap:  
Assuming an April 1, 1976 establishment

	<u>FY 76</u>	<u>FY 77</u>
Personal Service	20.3	<del>87.4</del> 23.7
Space	5.8	23.4
Equipment Lease	3.5	13.8
Travel	1.2	4.8
Operating	.1	.5
One time equipment	6.3	
One time moving	<u>8.0</u>	
	45.2	<u>129.9</u> 126.2

REVISED PROGRAM SUMMARY  
 by  
 APPROPRIATION

AGENCY	CATEGORY	code	
Health & Soc. Serv.	PROGRAM	06	
DIVISION	SUB-PROGRAM	66	
Div. of Corrections	SUB-PROGRAM	01	Adult Confinement
	ELEMENT		
	SUB-ELEMENT		

For the Fiscal Year Ending June 30, 1976

APPROPRIATION COMPONENTS	PRESENT AUTHORIZATION	REVISION INCREASE (DECREASE)	AMENDED AUTHORIZATION
Reserve	76,000		76,000
Palmer Correctional Center	965,902		965,902
Anchorage Correctional Center	839,502		839,502
Juneau Correctional Center	1,291,600		1,291,600
Fairbanks Correctional Center	1,480,378		1,480,378
Ketchikan Correctional Center	532,300		532,300
Anchorage Correctional Center/Annette	1,017,400		1,017,400
Eagle River Correctional Center	1,694,376		1,694,376
<b>Local Facilities</b>	<b>608,600</b>	<b>42,300</b>	<b>650,900</b>
<b>Out of State Care</b>	<b>304,000</b>		<b>304,000</b>
<b>TOTAL</b>	<b>8,810,058</b>	<b>42,300</b>	<b>8,852,358</b>
<b>SOURCE OF FUNDS</b>			
FEDERAL RECEIPTS			
REQUIRED GENERAL FUND MATCHING			
OTHER GENERAL FUND	8,810,058	42,300	8,852,358
INTER-AGENCY TRANSFERS			
OTHER			
<b>TOTAL</b>	<b>8,810,058</b>	<b>42,300</b>	<b>8,852,358</b>
PERMANENT FULL-TIME POSITIONS	229	Ø	229
PERMANENT PART-TIME POSITIONS			
TEMPORARY (FULL-TIME EQUIVALENTS)			
NUMBER OF MAN MONTHS	2742		2742

STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

AGENCY	CATEGORY	06
Health & Soc. Serv.	PROGRAM	66
DIVISION	SUB-PROGRAM	01
Div. of Corrections	ELEMENT	0
	SUB-ELEMENT	
		Local Facilities

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	Ø		
200	TRAVEL	11,500		11,500
300	CONTRACTUAL SERVICES	594,600	42,300	636,900
400	COMMODITIES	Ø		Ø
500	EQUIPMENT	Ø		Ø
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS	Ø		Ø
700	GRANTS, CLAIMS, SHARED REVENUE	2,500		2,500
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>608,600</b>	<b>42,300</b>	<b>650,900</b>
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	608,600	42,300	650,900
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>	<b>608,600</b>	<b>42,300</b>	<b>650,900</b>
	PERMANENT FULL-TIME POSITIONS	Ø	Ø	Ø
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME EQUIVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY 76	FY	FY	FY	FY	FY
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.	650,900					
OTHER (SPECIFY)						

Anchorage Community Contract Halfway House

The Third Avenue facility which presently houses a work furlough halfway house function is being converted to medium/maximum security use. Consequently, the halfway house function is being shifted into community contract facilities. Fifteen to twenty-five beds will be contracted at approximately \$23.50 per day starting April 1, 1976.

Halfway House Contract Recap	<u>FY 76</u>	<u>FY 77</u>
20 beds x 23.50/day	42.3	171.6

# 204 Capital Budget Summary

PRIORITY	Task Force Supplemental TITLE	TYPE	LOCATION	ULTIMATE ANNUAL OPERATING COST	AGENCY REQUEST	GOVERNORS BUDGET	LEGISLATIVE ALLOWANCE
76-1	Anchorage 3rd Avenue Renovations	Improve	Anchorage	NET FY-77 98.8	78.3		
76-2	Fairbanks Center Fence	Improve	Fairbanks	Ø	143.0		
76-3	Eagle River Center Fence	Improve	Eagle River	Ø	167.2		
76-4	Juneau Guard Tower	Improve	Juneau	Ø	50.0		
TOTAL					438.5		

FUNDING SOURCE	FEDERAL RECEIPTS	REQUIRED GENERAL FUND	OTHER GENERAL FUND	INTER-AGENCY TRANSFER	OTHER	BONDS
			438.5			

CATEGORY Administration of Justice AGENCY H. & S.S. - Corrections PROGRAM Adult Confinement FEB 26 1975

**24** CAPITAL BUDGET SUMMARY

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE Anchorage 3rd Avenue Renovations		OPERATING BUDGET BRU Adult Confinement	
PRIORITY 76-1	STARTING DATE 4-1-76	COMPLETION DATE 9-1-76	TOTAL PROJECT COST 78.3
LOCATION Anchorage	AREA SERVED Anchorage	ELECTION DISTRICT	
SOURCE OF COST ESTIMATE Div. of Buildings and D.O.C.		DATE OF ESTIMATE 2/76	

**DESCRIPTION** This facility is presently used as a halfway house and an overflow short term detention facility, operating in a minimum to medium security environment. The plan calls for moving the halfway house function into the community and converting the facility for medium to maximum security use. The conversion will require extensive renovations before medium/maximum security prisoners should be held. The renovation should not take more than three (3) months to complete once bid awards are made. Effective completion will be accomplished within six (6) months of funding.

The FY '76 Capital appropriation included 25.6 which was allocated for a smoke detention system and self-extinguishing range hood installation for 3rd Ave. The bids for this fire protection system which were opened on February 10 exceeded the capital appropriation balance by 32.8/

PROJECT TYPE	
BUILDING CONSTRUCTION	EQUIPMENT
OTHER IMPROVEMENT	LAND
X	

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement of Services	<input type="checkbox"/>
Accommodation of Increased Demand	<input checked="" type="checkbox"/>
New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	FY 76 BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	78.3	78.3			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION		78.3			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	
Federal Receipts	
Required General Fund Matching	
Other General Fund	78.3
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS				

Operating Cost in FY77 Amended

AGENCY H&SS - Corrections PROGRAM Adm. of Justice PROJECT & PRIORITY NO Anch. 3rd Ave. 76-1

**25 CAPITAL BUDGET PROPOSED PROJECT**

FEB 26 1976

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <b>Fairbanks Fence</b>		OPERATING BUDGET BRU <b>Adult Confinement</b>			
PRIORITY <b>76-2</b>	STARTING DATE <b>4-1-76</b>	COMPLETION DATE <b>9-1-76</b>	TOTAL PROJECT COST <b>143.0</b>		
LOCATION <b>Fairbanks</b>		AREA SERVED <b>Fairbanks</b>	ELECTION DISTRICT		
SOURCE OF COST ESTIMATE <b>Div. of Buildings and D.O.C.</b>			DATE OF ESTIMATE <b>2/19</b>		

PROJECT TYPE	
BUILDING CONSTRUCTION	EQUIPMENT
OTHER IMPROVEMENT	LAND
<input checked="" type="checkbox"/>	<input type="checkbox"/>

DESCRIPTION This facility currently serves the full range of correctional security functions for the Fairbanks area with short term detention and local intake as its primary mission. The facility also has a new maximum security prisoner housing unit. A 900 lineal foot double security fence is planned in the capital budget for the perimeter of the exercise yard. It is now thought that a 3400 lineal foot fence which could encompass the total facility site area would provide a greater measure of physical security from potential escapes. The fence would include a razor ribbon crown, electronic gates and lighting. It is not expected that the completion of the fence will seriously interrupt the follow-on construction planned for the physical plant, since that construction will take place within the perimeter of the fence.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement of Services	<input checked="" type="checkbox"/>
Accommodation of Increased Demand	<input type="checkbox"/>
New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	FY 76 BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	143.0	143.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	143.0	143.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	
Federal Receipts	
Required General Fund Matching	
Other General Fund	143.0
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)	ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE				
OTHER SOURCES				
GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST				
POSITIONS FULL-TIME EQUIVALENTS	0	0		

AGENCY H&SS - Corrections PROGRAM Administration of Justice PROJECT & PRIORITY NO Fairbanks 76-2

**25** CAPITAL BUDGET PROPOSED PROJECT

FEB 26 1976

# Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE Eagle River Fence		OPERATING BUDGET BRU Adult Confinement	
PRIORITY 76-3	STARTING DATE 4-1-76	COMPLETION DATE 9-1-76	TOTAL PROJECT COST 167.2
LOCATION Eagle River	AREA SERVED Anchorage	ELECTION DISTRICT	

SOURCE OF COST ESTIMATE Div. of Buildings and Div. of Corrections DATE OF ESTIMATE 2/76

DESCRIPTION This facility presently houses Anchorage area classification prisoners who are considered maximum security. Once 3rd Avenue is renovated to handle maximum security these prisoners will no longer be handled at Eagle River. In the meantime, immediate security measures are desirable as well as some basic but critical renovations.

Razor Ribbon Installation	9.2
Second fence and fixtures	143.0

-- The ceiling and wall shower room plaster is badly deteriorated. Progressive damage by moisture is taking place. The area should be waterproofed and renovated before damage becomes more extensive.

Shower Room Renovations	15.0
-------------------------	------

PROJECT TYPE	
BUILDING CONSTRUCTION	EQUIPMENT
OTHER IMPROVEMENT	LAND
	X

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement of Services	<input checked="" type="checkbox"/>
Accommodation of Increased Demand	<input type="checkbox"/>
New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	167.2	167.2			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	167.2	167.2			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	
Federal Receipts	
Required General Fund Matching	
Other General Fund	167.2
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		0	0		
POSITIONS	FULL-TIME EQUIVALENTS	0	0		

AGENCY H. & S.S. - Corrections PROGRAM Administration of Justice PROJECT & PRIORITY NO Eagle River 76-3

**25** CAPITAL BUDGET PROPOSED PROJECT

FEB 26 1976

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE Juneau Guard Tower		OPERATING BUDGET BRU Adult Confinement	
PRIORITY 76-4	STARTING DATE 4-1-76	COMPLETION DATE 9-1-76	TOTAL PROJECT COST 50.0
LOCATION Juneau	AREA SERVED Juneau	ELECTION DISTRICT	
SOURCE OF COST ESTIMATE Div. of Buildings and Div. of Corrections		DATE OF ESTIMATE 2/76	

**DESCRIPTION**

This facility is becoming the state's maximum security institution. Funds for a double security fence and a platform were appropriated in FY 76, however, due to the expanded security role the institution will serve it is appropriate at this time to add the all weather observation tower which has been recommended by technical experts on previous occasions. Funding to complete the tower is requested.

PROJECT TYPE		
BUILDING CONSTRUCTION		EQUIPMENT
OTHER IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement of Services	<input checked="" type="checkbox"/>
Accommodation of Increased Demand	<input type="checkbox"/>
New Program or Service Accommodation	<input type="checkbox"/>
Supplement Previously Authorized Funds	<input type="checkbox"/>
Preliminary Feasibility or Cost Studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capitol Cost)	50.0	50.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	50.0	50.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	
Federal Receipts	
Required General Fund Matching	
Other General Fund	50.0
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS	0	0		

AGENCY H. & S.S. - Corrections PROGRAM Administration of Justice PROJECT & PRIORITY NO Juneau 76-4

**25** CAPITAL BUDGET PROPOSED PROJECT

FEB 26 1976

STATE  
of ALASKA

## MEMORANDUM

TO:  Bob Schraeder  
Legislative Finance

DATE : February 5, 1976

FROM: Ed Mitchell  
Administrative Officer  
Division of CorrectionsSUBJECT: Supplemental for Division  
of Corrections HB 593

Per your telephone call yesterday, February 4th, I will try to clarify in greater detail the basis for our requested supplemental.

Replace interagency receipts with General Fund - 151.6

The appropriation for Juvenile Confinement BRU components for local facilities and out-of-state facilities was based on \$151.6 in estimated (federal) interagency receipts. These receipts were to come from the Division of Social Services based upon the ability of Corrections' juveniles to meet federal eligibility requirements. These receipts will not be totally realized in FY76 for several reasons. The ratio of eligibles has dropped drastically and the interpretation of eligibility is being challenged. This \$151.6 request will not increase the Division of Corrections spending authority, but rather it is intended to give notice that the source of funding for our existing appropriation should be changed due to the anticipated shortfall in (federal) interagency receipts. Receipts from eligibility, if any, will be credited to the General Fund as revenue when received. (See latest federal interpretation letter from Joseph McGavick, 1-5-76, attachment #1).

Full Cost of Care to 70 beds - 42.6

The current FY76 budget provides for 66 private institution beds at our standard cost of \$39.00 per day. Our utilization projections after the first quarter indicated that we would need approximately 70 beds for the balance of the fiscal year. (365 days x .75 x \$39.00/day x 4 needed beds).

Prior year charges to current year - 35.0

The Juvenile Confinement BRU experienced \$23,200 worth of medical bills and \$13,000 worth of private institution and various other bills being processed after year end closing. Funds were available in the prior year so the bills could be charged to current year. This request seeks to replace current year funds which were expended on prior year bills to maintain the integrity of our current year appropriation. (See attachment #2, expenditure journal listing of prior year charges).

Federal Bureau of Prisons - 25.5

Two invoices remain unpaid for services rendered by Lompoc. One is for \$12,260 which was received after fiscal year closing but should have been encumbered. The other is for \$6,900 which is in error. Lompoc has been notified to rebill, which on the basis of our computation would bring the invoice to \$13,249. (See attachment #3).

Bob Schraeder  
February 5, 1976  
Page 2

Nome Jail Renovations - 9.0

The previously submitted package of documents traces the history of the Nome Jail Renovations. The funds were not encumbered when they were appropriated on last fiscal year's supplemental nor could the invoices be found to process payment before the year end expired. There was no conscious effort on our part to spend those appropriated funds on other projects or hide the Nome Jail invoices. When the books were closed this item was left over. If it hadn't been, another 9.0 worth of invoices would have been left over; undoubtedly the last 9.0 worth of invoices that were paid at the time of year end closing. In an eight million dollar BRU budget it is difficult to identify any one specific cause of a one-half of one percent variance in spending.

Miscellaneous unpaids in various ERU's

	<u>Request</u>	<u>Latest</u>
Adult Confinement	2.3	2.5
Probation/Parole	4.0	3.9
Admin/Support	.8	.8

All of these unpaids have been liquidated out of current year funds as lapse funds in prior year became available. This request seeks the replacement of current year shortages caused by the payment of prior year bills with current year funds. (See attachment #4 for vendors and amounts).

I hope this package answers the questions satisfactorily.

EM:dj  
attachments

cc: Cathy Lloyd  
Mike Clemens

## Attachment #4

VENDOR	AMT. CHGD. ADULT CONFIN. BRU	VENDOR	AMT. CHGD. PROBATION/ PAROLE BRU
Wien Airlines	\$ 58.70	IBM	\$ 48.25
Wien Airlines	\$ 49.70	Western Travel	\$218.10
Galena Airlines	\$155.00	Wien Airlines	\$551.31
BC Supply	\$ 29.45	Juneau/Douglas Tele.	\$336.17
GAAB	\$ 10.00	Alaska Court System	\$205.45
Central Supply	\$ 46.60	IBM	\$391.95
Fairbanks Hospital	\$275.90	Barrett Office	\$593.29
Supply Co. of Alaska	\$ 46.60 AC	AM Leasing (Fairbanks)	\$608.00
Montgomery Ward	\$ 61.51	Harry Genjets	\$249.60
People's Drug	\$ 92.63		
City of Petersburg	\$251.25	Cab Fares, Nome	\$ 88.50
Dr. Skille	\$225.00		
City of Fairbanks (Ambulance)	\$ 26.50 AC	ATZ (Riley Hunter)	\$ 13.00
Dr. Siry, DDS	\$ 25.00	Narcotic Drug Treatment	\$ 28.00
Dr. Siry, DDS	\$242.00	J C Penny	\$ 84.98
Dr. Kingery	\$ 58.00	Dr. McCavit	\$ 60.00
		Professional Pharmacy	\$ 9.60
Eagle River Pharmacy	\$152.35	Eye, Ear, Nose, &	
City of Petersburg	\$ 82.50	Throat Clinic	\$ 55.00
The Alaska Clinic	\$140.00 AC	Lake Otis Pharmacy	\$ 3.65
Narcotic Drug Treatment	\$ 12.00	Excelsior Youth Center	\$ 33.20
Professional Pharmacy	\$ 38.94	Air North	\$195.20
College Village Clinic	\$ 19.00		
J. Terry Thompson, DDS	\$ 58.00	Total	\$3,852.23
City of Kodiak	\$ 16.50		
Yukon Office Supply	\$ 24.30		
Harry's Wholesale	\$ 20.50		
Asplund Supply	\$250.00		
Total	\$2,468.73		

VENDOR	AMT. CHGD. TO ADMIN. BRU
IBM	\$743.58

# STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE JUNEAU 99801

AUDIT DIVISION  
POUCH W -- ALASKA OFFICE BUILDING

FINANCE DIVISION  
POUCH WF -- STATE CAPITOL

## MEMORANDUM

TO: Honorable Hugh Malone  
Chairman  
House Finance Committee

DATE: February 4, 1976

FROM: *Robert F. Schroeder*  
Robert F. Schroeder  
Fiscal Analyst

SUBJ: HB 593

The following is a summary of the information presented to date concerning the supplemental appropriation to the Division of Corrections, Department of Health and Social Services.

### Adult Confinement

1. Agency requested \$36,800 for unpaid prior year bills (Pg.1)

Nome Jail Repair Project (Pgs 1a-m)	8,971.00
Various amounts from Vendors list (Pg 2b)	<u>13,313.20</u>
Total	\$22,284.20

Contingency Adjustment (Pg 2b)	686.80
Unidentified Amounts (Pg I)	<u>13,829.00</u>
Total	<u>\$36,800.00</u>

### Juvenile Confinement

1. Agency requested \$35,000 for unpaid prior year bills (Pg I & 3a) - no substantiating detail included.
2. General fund to supplant unforthcoming interagency receipts from A.F.D.C. - \$151,600. (Pg I & 4a & 4b)
3. Funding for full cost of care - Instate private institutions - \$42,600. (Pg I, Pg 3a-f)

None of the information presented with the Juvenile Confinement request is clear and concise.

Probation and Parole

Agency requested \$4,000 for unpaid prior year bills. (Pg I & 2b)

Various amounts from vendor list (Pg 2b)	3,609.76
Contingency adjustment (Pg 2b)	<u>390.24</u>
Total	<u>\$4,000.00</u>

Administration

Agency requested \$800 for unpaid prior year bills (Pg I & 2b)

Amount from vendor list (Pg 2b)	743.58
Contingency adjustment (Pg 2b)	<u>56.42</u>
Total	<u>\$800.00</u>

In order to assist understanding of the supplemental request, I today requested the Division of Corrections to furnish the following information:

1. Clarify the situation of the \$151,600 interagency receipts not forthcoming from A.F.D.C.
2. A detailed explanation of the \$35,000 requested for unpaid prior years' bills for the Juvenile Confinement BRU; and the \$13,829 unsubstantiated amount for the adult confinement BRU.
3. How many beds in instate private care institutions will be funded with the \$42,600 requested.
4. What are the contingency amounts requested for?

Adult Confinement	687
Probation & Parole	390
Administration	<u>56</u>
Total	\$1,133

STATE  
of ALASKA~~MEMORANDUM~~

I

18593

TO:  File

DATE : January 7, 1976

FROM:

*Mike Clemens*  
Mike Clemens, Program Budget Analyst  
Division of Budget and Management  
Department of Administration

SUBJECT: Department of Health and Social Services, Division of Corrections Fiscal Year 1976 Supplemental Request for \$270,800 for a Shortfall in Program Receipts, Unpaid Bills from Prior Years, and Full-Cost of-Care.

The supplemental is summarized below:

Budget Request Unit	Prior Year Bills	Full-Cost-of-Care	Shortfall in Receipts
Adult Confinement	\$36,800		
Juvenile Confinement	35,000	\$42,600	\$151,600
Probation and Parole Administration	4,000		
	800		
TOTALS \$270,800	\$76,600	\$42,600	\$151,600

Juvenile Confinement totals \$229,200 for all three areas.

Program receipts totaling \$151,600 were appropriated for FY 76 based on projections of AFDC eligibility for juveniles under institutional custody of the Division of Corrections. No eligibility determinations have been made as of December 15, 1975, and the arrangement has been questioned by federal officials. Any revenues realized would be transmitted to the State General Fund as unrestricted receipts instead of used as program receipts if the supplemental is approved.

Unpaid bills from prior years may not be paid from current authorizations unless sufficient funds were lapsed in prior years to allow theoretical payment from prior year funds. Besides the de facto overexpenditure of last year's appropriation, an \$8,971 bill, approved for payment under last year's supplemental, was not paid.

Full-cost-of-care projections show a net requirement of \$42,600. The original agency request was \$185,000 but was acknowledged as overstated by \$142,400, because the population projections were too high.

MC/co

cc: V.L. Iverson, Director of Admin. Services  
Department of Health & Social Services  
Ed Mitchell, Administrative Officer  
Division of Corrections  
Department of Health & Social Services

STATE  
of ALASKA

*MEMORANDUM*

TO: V.L. Iverson, Director  
Division of Administrative Services  
Department of Health & Social Services

December 31, 1975

DATE :

FROM: *Michael Clemens*  
Michael Clemens  
Budget Analyst  
Division of Budget and Management  
Department of Administration

SUBJECT:

Corrections \$8,971 Bill  
for Nome Jail Renovation

Your December 24, 1975 memo has been reviewed and the amount has been added to the Division of Corrections' FY 76 supplemental which now totals \$270,300.

It is inappropriate to add this amount to the Miscellaneous Claims supplemental for FY 76 since it was included in the FY 75 supplemental and funds were appropriated for payment of this bill.

HC/be

cc: V. Kent Dawson, Director  
Division of Budget and Management

Steven G. Lozier  
Division of General Services and Supply

Ed Mitchell  
Division of Corrections  
Department of Health & Social Services

STATE  
of ALASKA

# MEMORANDUM

TO:  F.S.L. Williamson, Commissioner  
Department of Health & Social Services

Thru: Cathy Lloyd, Deputy Commissioner

DATE : November 21, 1975

FROM: *Thomas R. Brown*  
Charles G. Adams, Director  
Division of Corrections

SUBJECT:

We are resubmitting herein two requests for supplementals in an original and four copies as requested.

The October 31, 1975, request for full-cost-of-care is 250.0

The November 14, 1975, request for unpaid bills is 18.8

All correspondence, analysis, listings and RP's are attached.

CGA:d1  
attachments

STATE  
of ALASKA

# MEMORANDUM

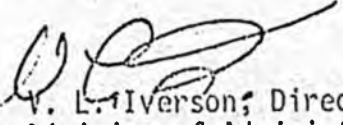
*Nome Jail* *1a*

RECEIVED  
DEC 24 1975

BUDGET & MANAGEMENT

TO:  V. Kent Dawson, Director  
Division of Budget and Management  
Department of Administration

DATE : December 24, 1975

FROM:   
V. L. Iverson, Director  
Division of Administrative Services  
Department of Health and Social Services

SUBJECT: State Dated GSA Bill  
#GS10-74-140125

The Division of Corrections requested and received funds in the Adult Confinement BRJ during FY'75 for the purpose of the renovation of the Nome Jail. (See Chapter 51, 1975 Statutes.) The obligation was not paid, however; and sufficient funds were not lapsed to enable payment to be made from the 1976 Fiscal Year Authorization.

The obligation is now over three years old and pressure is being applied by the General Services Administration for payment to be made. We are, therefore submitting the attached billing from the General Services Administration for \$8,971.00 as an amendment to the Department of Health and Social Services Miscellaneous Claims Authorization request for FY'76.

Your cooperation in this matter is greatly appreciated.

cc: Steven E. Dozier--Division of Gen. Services/Supply  
Edwin Mitchell--Division of Corrections

1.6



# LAWS OF ALASKA

1975

Source

Chapter No.

CSHB 251

51

## AN ACT

Making a supplemental appropriation to the Department of Health and Social Services; and providing for an effective date.

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

\* Section 1. The sum of \$7,653,600 is appropriated from the following sources to the Department of Health and Social Services for the fiscal year ending June 30, 1975 to be allocated as follows:

	General Fund	Federal Program Receipts
Assistance Payments, Aid to Families with Dependent Children	\$1,350,000	\$1,350,000
Program Services, Institutional Care Program	221,800	
Medical Assistance, Medicaid Program	1,712,750	1,712,750
General Relief Medical	293,600	
Mental Health, Contract Institutions	173,500	
Violent Crimes Compensation Board, pending claims - FY 74 and 75	75,000	
Adult Confinement	176,000	
Juvenile Confinement	489,300	

Prior Year Charges, Unpaid or charged to current year

Unpaid prior year charges:

Home Renovations	11.0
Palmer Oven purchase	1.6
Various others	4.2

*D.O.S. Request Backup*

Prior year charges to current year:

Various invoices paid after closing	25.0	<i>Lowm's casual ref/mcd</i>
Medical cost incurred in prior year and charged in error to current year	25.5	

*131*

Supplemental Request 67.3 + 10.4 *NOME RE*

Adult Confinement BRU Recap of Supplemental Request

	<u>Food Cost</u>	<u>Unpaid Charges</u>	<u>Error Charges</u>	<u>TOTAL</u>
Supplemental Request	98.8	16.8	50.5	166.1
				10.4
				<u>176.5</u>

RECEIVED  
DEC 10 10 24 AM '75  
FISCAL SERVICES  
JUNEAU

JUVENILE CONFINEMENT BRU: 06-66-4-02-00-00

Local Facilities Component - 02

The Division of Corrections predicted a local facilities need in the fall of 1973 for FY '75. The following figures appear in the Division of Corrections request document.

	<u>Predicted #Children</u>	<u>Predicted Cost/Day</u>	<u>Need</u>
Foster Home	754	\$ 2.10	229.9
Private Institutions	62	\$30.38	680.6
	<u>137</u>		<u>910.5</u>

The Division of Corrections requested a local facilities budget for FY '75 with the following annotation "The following display shows rates, placements and total costs in October 1973. We are requesting substantially less than these actual figures to remain within the constraints of the preliminary appropriation guidelines."

	<u>Request</u>	
Foster Home	181.1	910
Private Institution	580.4	761
		<u>159</u> <i>unbudgeted</i>
	<u>761.5</u>	



1.e.

# STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF ADMINISTRATION

DIVISION OF FINANCE

POUCH C - JUNE 1975

November 10, 1975

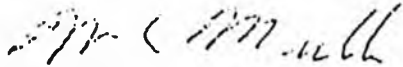
Ms. Edna Ford  
Accounts Receivable Branch 7BCR  
General Services Administration  
819 Taylor Street  
Fort Worth, TX 76102

Dear Ms. Ford:

Enclosed is a Xerox copy of a delinquency statement dated October 6, 1975.

I have no record of your billing statement nor do I know what the State owes to the Federal Buildings Fund. If you will send me additional information in the form of a copy of your original billing statement and an explanation of the services you provided, I will see to it that prompt action is taken on this matter.

Sincerely yours,

  
William C. Mullin, Director  
Division of Finance  
Department of Administration

# DELINQUENCY STATEMENT

GENERAL SERVICES ADMINISTRATION  
 REGIONAL OFFICE OF  
 ADMINISTRATION - FINANCE DIVISION  
 819 TAYLOR STREET  
 FORT WORTH, TX 76102

BILLS LISTED BELOW WERE DUE UPON RECEIPT IN YOUR OFFICE. PLEASE MAKE PAYMENT AT ONCE OR ADVISE THIS OFFICE BY LETTER OR NOTATION ON THIS STATEMENT REASON FOR NONPAYMENT.

DISREGARD BILLS PAID TOO LATE TO BE REFLECTED ON THIS STATEMENT.

0087		006180
AGENCY BILLED OFFICE CODE		

STATEMENT AS OF:		
10	16	75
MO	DAY	YR

TO: STATE OF ALASKA  
 ADMIN DEPT  
 BOX 2420  
 JUNEAU

AK 99801

COVERING: 47X4542  
 FEDERAL BUILDINGS FUND


For further information contact:  
 Edna Ford (7BCRF)  
 FTS No. 817-354-3579

BILLING STATEMENT NUMBER	DUPLICATE DATE		46 TO 75 DAYS OLD	OVER 75 DAYS OLD	REMARKS
	DAY	YR			
00014	01	25		8,971.00	
00014	01	25			
<b>TOTALS</b>				8,971.00	Total Delinquent Amount Listed on This Statement

**FAST DUE!**  
 PLEASE EXPEDITE PAYMENT  
 OR ADVISE BY LETTER FOR NON-PAYMENT.  
 ACCOUNTS RECEIVABLE BRANCH - 7BCR

TO:  Ed Mitchell  
Administrative Officer  
Division of Corrections

DATE : September 6, 1974

FROM: Thomas R. Branton   
Deputy Director  
Division of Corrections

SUBJECT: For Your Records

The Department of Administration has been unable to properly cover the lapsed FY'72 funding. This funding provided for the renovation by the General Services Administration of the Nome Jail space.

We will be required to submit, for legislative consideration, a special bill (with any other past-due bills) to assure that payment is made.

Please make a note on your calendar to stay on top of this matter although the action person ultimately will be the Division of Administrative Services. Approximately \$10,000 is involved.

Thank you.

TRB:cc

l.h.

# MEMORANDUM

# State of Alaska

TO: Frederick McGinnis, Commissioner  
Department of Health and Social Services

DATE: July 25, 1974

FILE NO:

TELEPHONE NO:

FROM: *M. R. Charney*  
M. R. Charney, Director  
Division of Budget and Management  
Department of Administration

SUBJECT: FY 73 Expenditure Authorization  
for Home Jail Expenditures

Your request to reinstate \$13,100 of your FY 73 appropriation cannot be honored because these funds would have been reported in our official Annual Financial Report as lapsing. Once we have reported funds as lapsing the Legislative Auditor has taken the view, and most likely correctly so, that the funds must be reappropriated by the Legislature.

Since you did not receive this billing until FY 74 (it would be possible to pay these items from your FY 74 appropriation (if you lapsed funds in FY 73) or request a special appropriation to cover this item. Since it appears that our agency shared in the blame for not correctly recording this we would be willing to support your supplemental request.



*Handwritten notes:*  
...  
1/25/74

44-180  
1.2.

# STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

DIVISION OF GENERAL SERVICES/SUPPLY

POUCH C - JUNE 1981

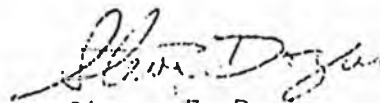
November 13, 1974

Mr. B.G. Hamilton  
Chief, Accounts Receivable Branch  
Region 7  
819 Taylor Street  
Fort Worth, Texas 76102

Dear Mr. Hamilton:

Please find enclosed the information requested by your  
November 6, 1974, letter.

Sincerely,



Steven E. Dozier  
Leasing and Facilities Manager

ENCLOSURE

# STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF GENERAL SERVICES/SUPPLY

WILLIAM A. EGAN, GOVERNOR

POUGH C - JUNEAU 55611

October 23, 1974

B. G. Hamilton  
Chief, Accounts Receivable Branch  
Region 7  
819 Taylor St.  
Fort Worth, Texas 76102

Dear Mr. Hamilton:

Please reference your October 2, 1974 billing for renovations at the Nome Jail, License No. 10PK(L) - 5-5007.

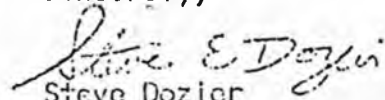
Mr. Richard Winchell's September 13, 1972 letter authorized this project and advised that funds were available. Nearly two years later, June 11, 1974 the bill for this construction was received by the State. As a result of this delay and due to an administrative oversight by the State, funds were inadvertently allowed to lap and therefore are not available at this time.

The Department of Health & Social Services has been advised to request the necessary funds by a supplemental appropriation. The legislature convenes in January and it is reasonable to expect the funds will be available by March 1975.

At this point we have no choice except to request your understanding and cooperation during this delay in payment.

Thank you and if you require further information please contact this office.

Sincerely,

  
Steve Dozier  
Leasing & Facilities Mgr.

cc: Commissioner Richard W. Freer  
Ben Iverson  
Richard W. Winchell  
Department of Health & Social Services  
Division of Budget & Management

1/17/72

FEDERAL SERVICES ADMINISTRATION PUBLIC BUILDINGS SERVICE, PBS REGION 10  <b>PROJECT AUTHORIZATION</b> CONSTRUCTION AND ALTERATION PROGRAM	PROJECT TITLE State Registry	PROJECT NO. 11557-16 DATE
--	---------------------------------	---------------------------------

AGENCY Bureau of Census	AGENCY APPROPRIATION	AGENCY PROJECT
----------------------------	----------------------	----------------

AUTHORITY  
 By the Administrator of the Public Buildings Service, U.S. Dept. of Commerce

WORK CATEGORY	AMOUNT AUTHORIZED					TOTAL	TO BE CAPITALIZED
	DETAILED						
	DESIGN	CONSTRUCTION	INSPECTION	OTHER			
74121							
74122							
74123		1,700				1,700	
74132				3,000		3,000	

\_\_\_\_\_  
 (AGENCY)

\_\_\_\_\_  
 (REGIONAL R & I ENGINEER)

CITY, STATE, AND BUILDING	WORK REQUEST NO. 9-107	BUILDING CODE NO. 50000
---------------------------	---------------------------	----------------------------

Complete description of each category of work and other pertinent information.

74121 - Architecture and Engineering \$ 1,700

74123 - Management and Inspection 700

74132 - Material inspection and preventive maintenance and upgrade activities to 1972 3,000

74133 - Painting 1,000

\$ 6,400



# STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF SUPPLY

POUCH C — JUNEAU 9901

WILLIAM A. EGAN, GOVERNOR

10PBI  
4-22-72  
L.M.  
N. 119.27

September 13, 1972

Albert A. Peter Jr.  
Regional Director  
Public Buildings Service  
G.S.A. Region 10  
Auburn, Washington 98002

C

10P	( )	_____	10PB	( / )	_____
10PA	( )	_____	10PC	( )	_____
10PAF	( )	_____	10PR	( )	_____
P.C	( )	_____	10PAP	( )	_____
10PS	( )	_____	FILE	( )	_____

Dear Mr. Peter:

Reference your July 6th, correspondence to Thomas Drake, of the Alaska Division of Corrections.

Please be advised that funds in the amount of \$11,500, have been allocated for work in the Nome State Jail as outlined in your letter. This letter then shall constitute formal commitment of said funds and authorization for the General Services Administration to begin work as soon as possible.

Please submit your invoice for the \$11,500, directly to Mr. Thomas R. Drake. Upon satisfactory completion, Mr. Drake will sign the invoice and forward it to Juneau for payment.

Thank you. If we can be further service, please feel free to contact us at your convenience.

Sincerely,

Richard W. Winchell  
Leasing Officer

RECEIVED

SEP 13 1972

BUILDINGS MANAGEMENT  
L. SNOW

Rm/jw

cc: Department of Health & Social Services  
Division of Corrections

# MEMORANDUM

*Mitchell 2a*

TO:  Charles G. Adams, Jr.  
Director  
Division of Corrections

DATE: November 14, 1975

FROM: Ed Mitchell  
Administrative Officer  
Division of Corrections

SUBJECT: Unpaid prior year bills;  
supplemental request for  
\$18,800

The attached listing represents outstanding obligations of the Division which cannot be paid as there are insufficient lapsed funds in the DRU's concerned to allow payment out of current year funds. The known liability to date is \$17,668.54; \$12,250.00 is owed to the Federal Bureau of Prisons.

A total of 19 vendors are involved. All will be notified that their invoices will be paid upon legislative approval.

EM:d1  
attachment

cc: T.R. Branton  
Walter Jones

811-100      Division "All's"

26.

DIVISION OF CORRECTIONS

Vendor	Invoice #	Dated	Amt. Chgd. Adult Confin. BRU	Amt. Chgd. Probation Parole BRU	Amt. Chgd. to Admin. BRU
Wien Air	STR435292	05-05-75	58.70		
Wien Air	STR435295	05-16-75	49.70		
Galena Air	24850	05-23-75	60.00		
BC Supply	406993	06-18-75	29.45		
GAAB	006686	May 75	10.00		
Central Supply	13484	01-27-75	46.60		
IDM	8157860	03-14-75		48.25	
Western Travel	STR425448	02-27-75		72.70	
Western Travel	STR425449	02-27-75		72.70	
Western Travel	STR425450	02-27-75		72.70	
Wein Air	STR434614	05-28-75		85.70	
Wein Air	STR434193	02-20-75		133.40	
Wein Air	STR381110	06-20-75		145.40	
Juneau-Douglas Telephone	465-3180	May 75		208.02	
Juneau-Douglas Telephone	465-3180	June 75		128.15	
Alaska Court System	4542	OCT-APRIL		205.45	
IBM	F36194	06-01-75			743.50
Harry's Wholesale	All093	06-04-75	20.50		
Montgomery Ward	DO508605	02-10-75	61.51	(in excess of amount encumbered)	
IBM	K27428			111.55	
IBM	KF27203			205.00	
IBM	ILG5048			10.05	
Asp. and Supply	DO516864		133.40		
Asp. and Supply	DO516863		117.40		
Unknown	PO51685			570.75	
AM Leasing (Fairbanks)	March-June			608.00	
IBM (DO513050)	4F37039			} 40.65 excess over encumb.	
IBM (DO513050)	H971798				
Barrett Supply (DO513030)	7437			} 356.60 excess over encumb.	
Barrett Supply (DO513030)	13548				
Wein Air	STR435666			186.81	
ATZ Travel	STR379942			13.00	
Robert McManmon M.D.	June 8-J8-75		140.00		excess over encumb.
Harry Genjets	CO-75-293 10-1-75			249.60	
Penny's (FY '74)	097259 4-16-74			} 84.98	
	500234 3-04-74				
	1499859 3-04-74				
Lompoc Federal Bureau Prisons			12,260.00		
Known Medical Bills			305.94		
TOTAL 11-13-75 (17,666.54)			13,313.20	3,609.76	743.50
Contingency Adjustment			686.00	390.24	56.42
			14,000.00	4,000.00	800.00

REQUEST (18,800.00)





STATE OF ALASKA  
 Dept. of Administration  
 Budget & Management Div.

REVISED PROGRAM  
 COST ANALYSIS SUMMARY  
 by BUDGET COMPONENT

06-66-4-400

AGENCY	CATEGORY	CODE	
Health & Social Svcs	PROGRAM	66	
DIVISION	SUB-PROGRAM	05	Probation/Parole
Division of Corrections	ELEMENT		
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES		-0-	-0-
200	TRAVEL		800	800
300	CONTRACTUAL SERVICES		2,100	2,100
400	COMMODITIES		700	700
500	EQUIPMENT		400	400
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND		4,000	4,000
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (EQUVALENTS)			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY 75	FY	FY	FY	FY	FY
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.	4,000					
OTHER (SPECIFY)						

72



STATE OF ALASKA  
Dept. of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

AGENCY	CATEGORY	05
Health and Social Svcs.	PROGRAM	66
DIVISION :	SUB-PROGRAM	05 Admin. & Support
Division of Corrections	ELEMENT	
	SUB-ELEMENT	

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	399,100		399,100
200	TRAVEL	14,383		14,383
300	CONTRACTUAL SERVICES	44,400	800	45,200
400	COMMODITIES	10,400		10,400
500	EQUIPMENT	2,900		2,900
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>477,183</b>	<b>800</b>	<b>471,983</b>
NEW CODE	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	471,183	800	471,983
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>	<b>471,183</b>	<b>800</b>	<b>471,983</b>
	PERMANENT FULL-TIME POSITIONS	20		20
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY FULL-TIME EQUIVALENTS			
	NUMBER OF MONTHS	240		240

(CURRENT FY)

	FY 76	FY	FY	FY	FY	FY
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G.F.	471,983					
OTHER (SPECIFY)						

28

STATE  
of ALASKA

MEMORANDUM

TO: Mike Clemens, Budget Analyst  
Division of Budget & Management  
Department of Administration

DATE : December 15, 1975

Thru: Charles G. Adams, Director  
Division of Corrections

From: Ed Mitchell  
Administrative Officer  
Division of Corrections

SUBJECT: FY76 Supplemental

Full-cost-of-care supplemental request, 250.0; revised to 237.8.

Private institution beds will probably average 70 for the fiscal year assuming we open the fourth cottage at MYC as planned, out-of-state placements remain stable, and Alcantra doesn't close. On that basis our supplemental request is overstated by 10 full-cost-of-care beds, i.e., 10 beds x \$39 per day x 365 = \$142.4.

However, other current influences offset the over-statement.

- 1. 35.0 worth of prior year bills have been charged to the current year juvenile confinement budget.
- 2. 85.2 worth of interagency receipts, which have not been previously discounted, probably will not be realized. Eligibility determinations dropped off drastically (none processed so far this fiscal year) and federal representatives are questioning the propriety of existing interagency agreements.

In summary, it seems that our request is more likely overstated by \$22.2 (142.4 - 120.2) rather than \$168.0. Adjusted accordingly, our request should be revised to \$237.8 (250.0 - 22.2).

Unpaid bills supplemental request, 18.8; revised to 32.6.

The Federal Bureau of Prisons produced a second late billing for 6.9 which is chargeable to prior year. That particular billing contains a serious computation error which, when corrected, will double the invoice amount. The authorities have been asked to re-invoice, however, the new amount will be 13.2, which must be added to our outstanding request if payment is to be made.

EM:d1

cc: Cathy Lloyd

STATE  
of ALASKA

# MEMORANDUM

TO: Charles C. Adams, Director  
Division of Corrections  
Department of Health & Social Services

DATE: November 24, 1975

FROM: Mike Clemons, Budget Analyst  
Division of Budget & Management  
Department of Administration

SUBJECT: FY 76 Supplemental

Your FY 76 supplemental appropriation request will be \$168,300 overstated if the number of juveniles in private institutions stays at the same level as it was during the first quarter of FY 76.

The first quarter actual count was 65 beds of in-state private institutional care. There are no known past seasonal variations that would project the rate rising to an average count of 80 beds for the entire year. It is noted that need was reduced from the 85 beds budgeted to the supplemental request of 80 beds. However, if the first quarter experience holds true for the whole year, then the supplemental request will be overstated by \$168,300 or  $(80 - 65) \text{ beds} \times \$36.42/\text{day} \times 365 \text{ days/bed}$ .

If there are major cost increases expected, that should be taken into account in calculations, as should any other expected variable.

Please advise why your supplemental request should not be reduced by \$168,300.

LC/lv

cc: V. Kent Dawson, Director  
Division of Budget and Management

Cathy Lloyd, Deputy Commissioner  
Department of Health & Social Services

# MEMORANDUM

30.

*M. J. Bell*

TO:  Francis S.L. Williamson, Commissioner  
Department of Health & Social Services

Thru: Cathy Lloyd  
Deputy Commissioner

DATE: October 31, 1975

FROM: Charles G. Adams, Jr.  
Director  
Division of Corrections

SUBJECT: Supplemental Request for  
Full-Cost-of Care for the  
Division of Corrections

In accordance with instructions from the Budget Review Committee on October 30, 1975, we have developed our revised projection of full-cost-of-care deficits within our Division.

Please transmit our supplemental request to Administration in your standard format. We will continue to economize, however, we will rely on the Department or the passage of the supplemental to make up the projected 250.0 deficit.

CGA:EM:d1

STATE  
of ALASKA

## MEMORANDUM

wml  
3d.TO: Charles G. Adams, Jr.  
Director  
Division of Corrections

DATE: November 4, 1975

FROM: Ed Mitchell  
Administrative Officer  
Division of CorrectionsSUBJECT: Analysis of Requirements for Full  
Cost of Care Funding as of 10-30-75

	Needed # Beds	Current Rate/Day	Need	FY '76 Appro.	FCC Deficit
Medical Cost			75.0	75.0	0
Foster Home	60	9.50	208.1	346.8	(138.7)
Private Institution	80	38.42	1,121.9	798.2	323.7
Appropriation Shortfall					185.0

The component appropriation for FY '76 was based on 114.4 in interagency receipts from an eligibility determination process. The determination rate is running 10% instead of the estimated 24%.

Current Estimate	FY '76 Appro.	Deficit
48.0	114.4	
Appropriated Receipts Shortfall		66.4
Total Component Deficit:		
Appropriation Shortfall		185.0
Receipts Shortfall		66.4
		251.4
Supplemental Request		250.0

EM/rmw



STATE OF ALASKA  
Department of Administration  
Budget & Management Div.

REVISED PROGRAM  
COST ANALYSIS SUMMARY  
by BUDGET COMPONENT

AGENCY	CATEGORY	06	
Health and Social Svcs	PROGRAM	66	
DIVISION	SUB-PROGRAM	02	Youth Confinement
Division of Corrections	ELEMENT	02	Local Facilities
	SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	-0-		-0-
200	TRAVEL	41,300		41,300
300	CONTRACTUAL SERVICES	1,220,000	250,000	1,470,000
400	COMMODITIES	17,000		17,000
500	EQUIPMENT			
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	<b>TOTAL</b>	<b>1,278,300</b>	<b>250,000</b>	<b>1,528,300</b>
NEW CODE				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCHING			
	OTHER GENERAL FUND	1,278,300	250,000	1,528,300
	INTER-AGENCY TRANSFERS			
	OTHER:			
	<b>TOTAL</b>	<b>1,278,300</b>	<b>250,000</b>	<b>1,528,300</b>
	PERMANENT FULL-TIME POSITIONS			
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY FULL-TIME EQUIVALENTS			
	NUMBER OF MAN MONTHS			

(CURRENT FY)

	FY 76	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REG. G.F. MATCH						
OTHER G.F.	1,528,300					
OTHER (SPECIFY)						

21

4.a

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE  
REGION X  
ARCADE PLAZA BUILDING  
1321 SECOND AVENUE  
SEATTLE, WASHINGTON 98101

JAN 5 1978

SOCIAL AND REHABILITATION  
SERVICE

In reply refer to AP

Dr. Francis S. L. Williamson  
Commissioner  
Department of Health & Social Services  
Pouch H 01  
Juneau, AK 99801

Dear Dr. Williamson:

As we discussed at our last meeting in November, our office is reviewing your claim for Federal Financial Participation under AFDC-FC for delinquent children committed to the Department of Health & Social Services.

We have received an interpretation from our Central Office which has been cleared through the Office of General Counsel which will allow some FFP under certain conditions. I believe you received a copy of this interpretation during my visit in November.

In order to be eligible for AFDC-Foster Care, all the conditions in 45 CFR 233.110 must be met, not just 233.110(a)(1)(iii) which requires that the placement and care of the child be the responsibility of the State agency administering or supervising the AFDC plan, or, at States' election, the responsibility of another public agency with whom the State agency has an agreement.

The Department of Health and Social Services in Alaska is the umbrella agency for health, welfare and corrections and as such is responsible for administering or supervising the AFDC plan. If the court in removing the children in question from their homes has given the Department of Health and Social Services responsibility for their placement and care it follows then that their placement and care is the responsibility of the State agency, administering or supervising the AFDC plan, as specified in the regulation section referred to above.

However, within the Department of Health and Social Services, responsibility must be fixed for determining the initial eligibility of the child for AFDC-FC, for developing a plan for the child and providing necessary services, for redetermining eligibility, for reviewing the continued need for and appropriateness of care every 6 months and for meeting all the requirements of the State plan as specified in 45 CFR 233.110. Also, eligibility for each child would have to be established in accordance with 45 CFR 233.110(a)(1).

4.8

in the Department of Health and Social Services the welfare unit responsible for the AFDC program and, as such, is responsible for the AFDC-FC program. However, if the Department assigns responsibility of the delinquent child to the corrections unit, there must be an agreement between the two operating units which includes provision for assuring development of a plan, satisfactory to the welfare agency, for such child. Federal matching for any current claims would be dependent on the existence of such an agreement.

RSA

\*

- We do want to clarify that removal from the home because of delinquency does not in itself exclude a child from eligibility for AFDC-FC.

Federal regulation in 45 CFR 233.110(a)(1) provides that: "AFDC-FC will be given in the form of foster care for each otherwise eligible child:

- (1) Who was removed after April 30, 1961, from the home of a relative specified in the AFDC plan, as a result of a judicial determination that continuance in the home of the relative would be contrary to his welfare, for any reason, and who has been placed in foster care as a result of such determination;"

You will note that the child may have been removed "for any reason". This has been interpreted broadly to include situations where the child's behavior, as well as that of parents, may be the basis for the court's determination to remove the child.

Therefore, because a child is delinquent is not in itself a basis for denying AFDC-FC as long as all conditions specified in 45 CFR 233.110 are met. (In other words; the court order must also indicate that in addition to delinquency, there were dependency factors involved in the removal of the child from the home.)

If the court however, has given responsibility for care and placement to the corrections agency in the State which is completely separate and apart from the agency administering the State plan for AFDC, the requirement in 45 CFR 233.110(a)(1)(iii) would not be met and such child would clearly not be eligible. Moreover, a child placed in a detention facility or correctional institution, i.e., a public facility, is not eligible for AFDC-FC. Under the Statute, AFDC-FC is limited to children in a licensed or approved foster family home or private non-profit child care institution.

If additional information is needed, please contact Mr. Clifford at 442-5734.

Sincerely yours,

Joseph L. McGarrick  
Regional Commissioner

cc: Lawrence J. Sullivan

RECEIVED  
JAN 16 1976

14351

JAN 16 1976

The Honorable Mike Bradner  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Health and Social Services, Division of Corrections, for unpaid bills from prior years, full cost of care for children, and for replacing inter-agency receipts. The inter-agency receipts were to have been earned through eligibility determination, but actual experience to date has shown that these funds will not be earned.

Sincerely,

Jay S. Hammond  
Governor

TO:  File

DATE : January 7, 1976

FROM: *Mike Clemens*  
Mike Clemens, Program Budget Analyst  
Division of Budget and Management  
Department of Administration

SUBJECT: Department of Health and Social Services, Division of Corrections Fiscal Year 1976 Supplemental Request for \$270,800 for a Shortfall in Program Receipts, Unpaid Bills from Prior Years, and Full-Cost of-Care.

The supplemental is summarized below:

<u>Budget Request Unit</u>	<u>Prior Year Bills</u>	<u>Full-Cost-of-Care</u>	<u>Shortfall in Receipts</u>
Adult Confinement	\$36,800		
Juvenile Confinement	35,000	\$42,600	\$151,600
Probation and Parole Administration	4,000 800		
TOTALS	\$270,800	\$42,600	\$151,600

Juvenile Confinement totals \$229,200 for all three areas.

Program receipts totaling \$151,600 were appropriated for FY 76 based on projections of AFDC eligibility for juveniles under institutional custody of the Division of Corrections. No eligibility determinations have been made as of December 15, 1975, and the arrangement has been questioned by federal officials. Any revenues realized would be transmitted to the State General Fund as unrestricted receipts instead of used as program receipts if the supplemental is approved.

Unpaid bills from prior years may not be paid from current authorizations unless sufficient funds were lapsed in prior years to allow theoretical payment from prior year funds. Besides the de facto overexpenditure of last year's appropriation, an \$8,971 bill, approved for payment under last year's supplemental, was not paid.

Full-cost-of-care projections show a net requirement of \$42,600. The original agency request was \$185,000 but was acknowledged as overstated by \$142,400, because the population projections were too high.

MC/co

cc: V.L. Iverson, Director of Admin. Services  
Department of Health & Social Services  
Ed Mitchell, Administrative Officer  
Division of Corrections  
Department of Health & Social Services

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE  
REGION X  
ARCADE PLAZA BUILDING  
1321 SECOND AVENUE  
SEATTLE, WASHINGTON 98101

JAN 5 1978

SOCIAL AND REHABILITATION  
SERVICE

In reply refer to AP

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Commissioner  
Department of Health & Social Services  
Pouch H 01  
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If additional information is needed, please contact Mr. Clifford at 442-5734.

Sincerely yours,

*[Handwritten signature]*

Joseph L. McGavick  
Regional Commissioner

cc: Lawrence J. Sullivan

OUT-OF-STATE INSTITUTIONS

PROGRAM DESCRIPTION

- |  |   |
|--|---|
| <p>✓ Catholic Family &amp; Children's Services<br/>Group Home for Girls (Desmond Home)<br/>220 Mason Building<br/>Bellingham, Washington 98225</p> | <p>Group Home for disturbed older girls. The Department of Health &amp; Social Services has a contract for placement of one child</p>   |
| <p>✓ Circle Bar J Boy's Ranch<br/>Route 1<br/>Colbert, Washington 99005<br/>4-Boys</p>   | <p>Institution for disturbed boys. The Department of Health &amp; Social Services has a contract for placement of four boys.</p>  |
| <p>Frontier Boys Village<br/>P. O. Box 158<br/>Larkspur, Colorado 80118<br/>5-Boys</p>   | <p>Institution for disturbed boys. The Department of Health &amp; Social Services has a contract for placement of five boys.</p>  |
| <p>✓ Hillview Acres<br/>3683 Chino Avenue<br/>Chino, California<br/>2-Children</p>   | <p>Institution for disturbed children. The Department of Health &amp; Social Services has a contract for placement of two boys.</p>   |
| <p>✓ Sky Ranch for Boys<br/>Sky Ranch, South Dakota 57724<br/>5-Boys</p>   | <p>Institution for pre-delinquent, disturbed boys. The Department of Health &amp; Social Services has a contract with them for placement of up to five boys.</p>                    |
| <p>St. Francis Boy's Home<br/>Box 1348<br/>Salina, Kansas 67401<br/>1-Boy</p>  | <p>Institution for disturbed boys. The Department of Health &amp; Social Services has a contract with them for placement of up to one boy.</p>                                      |
| <p>Therapeutic Homes, Inc.<br/>1247 Elvira Court<br/>San Jose, California 95122<br/>3-Children</p>   | <p>Institution for disturbed children. The Department of Health &amp; Social Services has a contract with them for placement of up to three children.</p>                           |
| <p>Timberhill School<br/>35755 Hauser Bridge Road<br/>Cazadero, California 95421<br/>1-Boy</p>   | <p>School placement for mildly disturbed children with school problems. The Department of Health and Social Services has a contract with them for placement of up to one child.</p> |
| <p>✓ Albertina Kerr<br/>Portland, Oregon<br/><br/>-Girls Ages 12-21</p>  | <p>The Division of Corrections has a contract with this girls institution.</p>  |
| <p>✓ Devereux School<br/>Victoria, Texas<br/>Ages 4-20</p>   | <p>The Division of Corrections has a contract with this institution. It is an institution for very disturbed children.</p>  |

✓ Florence Brantford  
Arizona

COST OF CARE INSTITUTIONS

PERCENT OF OCCUPANCY  
January 27, 1976

*2/5/76  
21/20 Inst. file  
part*

	Lincensed No. of Beds	Number of Children on 1/27/76			Percent of Occupancy	FY 1976 Daily Rate
		Dept. of H & SS	Other	Total		
Alaska Children's Services						
Aquarius	5	3	1	4	80	\$27.93
Colletti	5	4	-	4	80	28.76
North Star	5	4	-	4	80	34.25
Jesse Lee	32	26	3	29	91	41.22
Youth Services	20	14	3	17	85	49.60
Alaskan Youth Village	40	32	-	32	80	31.17
Bethel Receiving Home	5	-	5	5	100	25.75
Beck Memorial	24	15	-	15	63	53.10
Hilltop Home	16	16	-	16	100	31.28
Fairbanks Rehabilitation - Hope Center	20	16	2	18	90	40.51
Hope - Sheffield House	8	5	-	5	63	22.91
Hope Cottage - A	28	23	5	28	100	28.70
Hope Cottage - B	36	30	2	32	89	31.04
Jesuit Volunteers	8	-	6	6	75	29.92
Juneau Receiving Home	12	7	2	9	75	29.11
Juneau Teen - Boys	5	5	-	5	100	22.52
Juneau Teen - Girls	7	7	-	7	100	32.71
Kenai Community Center	10	8	-	8	80	36.37
Ketchikan Receiving Home	12	8	-	8	67	39.00
Ketchikan Teen Home	10	7	-	7	70	35.24
Kodick Baptist Mission	28	20	-	20	71	13.26
North Star (Dot Lake)	10	5	-	5	50	18.94
Presbyterian Hospitality House	15	9	-	9	60	61.03
Hillcrest	8	6	-	6	75	36.75
Turning Point Boy's Ranch	36	28	-	28	78	45.82
Nome Receiving Home - Kawanak	5	6	-	6	120	40.04
TOTAL	410	304	29	333	81%	