

LEG. FINANCE - BILLS 1977 - 1978 673

HB 164 thru CS HB 164

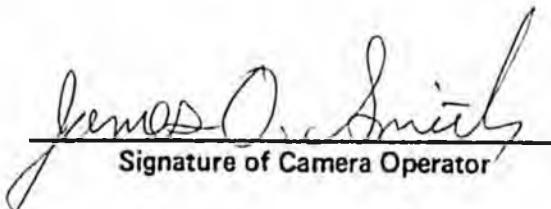
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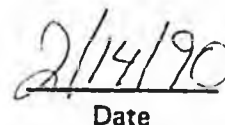


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Signature of Camera Operator


Date

COMMITTEE REPORT

2-3-77

HOUSE

11/17/77 Date

Mr. Speaker:

The Committee on FINANCE has had HB 164

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 164 (House Finance) and that CS for _____ do pass
- (and) recommends it be referred to the _____ committee
- reports it back without recommendation
- AND attaches a report of its intent
- (other) _____

MEMBERS SIGNING THE MAJORITY REPORT:

| | | |
|-------|-------|-------|
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

| | | |
|-------|-------------|-------|
| _____ | recommends: | _____ |
| _____ | recommends: | _____ |
| _____ | recommends: | _____ |

_____ Chairman

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 164

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

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

10 * Section 1. The sum of \$1,241,000 is appropriated from the general fund
11 to the Department of Health and Social Services, for the fiscal year ending
12 June 30, 1977, to be allocated as follows:

13 Adult Confinement

| | |
|------------------------------|-----------|
| 14 Medical Reserve | \$261,500 |
| 15 Anchorage State Jail | 900 |
| 16 Ketchikan State Jail | 100 |
| 17 Annex | 0 |
| 18 Eagle River | 1,000 |
| 19 Local Facilities | 80,000 |
| 20 Out-of-State Institutions | 290,000 |

21 Juvenile Confinement

| | |
|----------------------|---------|
| 22 Local Facilities | 207,500 |
| 23 Out-of-State Care | 400,000 |

24 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
25 070(c).

Introduced: 2/3/77
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 CS HOUSE BILL NO. 164

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and provid-
8 ing for an effective date."

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

10 * Section 1. The sum of ^{11,273,500 1241,000} [1,444,200] is appropriated from the general
11 fund to the Department of Health and Social Services, for Fiscal Year 1977,
12 to be allocated as follows:

13 Adult Confinement

| | |
|------------------------------|----------------------|
| 14 Medical Reserve | \$ [221,500] 261,500 |
| 15 Anchorage State Jail | 900 |
| 16 Ketchikan State Jail | 100 |
| 17 Annex | [47,500] |
| 18 Eagle River | 1,000 |
| 19 Local Facilities | [102,800] 180,000 |
| 20 Out-of-State Institutions | [301,500] 290,000 |

21 Juvenile Confinement

| | |
|----------------------|-------------------|
| 22 Local Facilities | [328,900] 307,500 |
| 23 Out-of-State Care | [440,000] 400,000 |

24 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
25 10.070(c).



REPRESENTATIVE PHILLIP GUY

Alaska State Legislature

POUCH V

JUNEAU, ALASKA 99811

COMMITTEES:
HOUSE FINANCE

DISTRICT 17

AKIACHAK
AKIAK
ANIAK
ATMAUTLUAK
BETHEL
CHEFORNAK
EEK
KALSKAG
KASIGLUK
KWETHLUK
LOWER KALSKAG
MEKORYUK
NAPAKIAK
NAPASKIAK
NEWTOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OSCARVILLE
TOKSOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK

A.V.C.P., INC.
KUSKOKWIM - YUKON

AKIACHAK
AKIAK
ALAKANUK
ANDREAFSKY
ANIAK
ATMAUTLUAK
BETHEL
CHEFORNAK
CHEVAK
CROOKED CREEK
EEK
EMMONAK
GEORGETOWN (K)
GOODNEWS BAY
HAMILTON
HOLITNA
HOOPER BAY
KASIGLOOK
KIPNUK
KONGIGANAK
KOTLIK
KWETHLUK
KWIGILLINGOK
LIME VILLAGE
LOWER KALSKAG
FORTUNA LEDGE
(MARSHALL)
MEKORYUK
MOUNTAIN VILLAGE
NAPAIMUTE
NAPAKIAK
NAPASKIAK
NEWTOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OHOGAMIUT
OSCARVILLE
PILOT STATION
PITKAS POINT
PLATINUM
RUSSIAN MISSION (K)
RUSSIAN MISSION (Y)
RED DEVIL
SCAMMON BAY
SHELDON'S POINT
SLEETMUTE
ST. MARY'S
STONY RIVER
TOKSOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK
UPPER KALSKAG

Basic topical information relative to supplemental appropriation HB 164 in the amount of 1,444, 200 is as follows:

- 1) The State Constitution Article 1, Section 12 stipulates "Penal Administration shall be based on the principle of reformation and upon the need for protecting the public."
- 2) Section 33.30.040 stipulates that the "Duty of Commission to provide prison facilities for the safe-keeping, housing, care, and subsistence of all persons charged or convicted of offenses against the state, etc."
- 3) Section 33.30.050 stipulates that the "Commissioner provides 'medical' services, etc."

The Alaska Constitution and pursuant Alaska Statutes implementation mandates fall upon the Commissioner of Health and Social Services, Division of Corrections.



REPRESENTATIVE PHILLIP GUY

Alaska State Legislature

POUCH V

JUNEAU, ALASKA 99811

HOUSE BILL 164

COMMITTEES:
HOUSE FINANCE

DISTRICT 17

A.V.C.P., INC.
KUSKOKWIM - YUKON

AKIACHAK
AKIAK
ALAKANUK
ANDREAFSKY
ANIAK
ATMAUTLUK
BETHEL
CHEFORNAK
CHEVAK
CROOKED CREEK
EEK
EMMONAK
GEORGETOWN (K)
GOODNEWS BAY
HAMILTON
HOLITNA
HOOPER BAY
KASIGLOOK
KIPNUK
KONGIGANAK
KOTLIK
KWETHLUK
KWIGILLINGOK
LIME VILLAGE
LOWER KALSKAG
FORTUNA LEDGE
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MEKORYUK
MOUNTAIN VILLAGE
NAPAIMUTE
NAPAKIAK
NAPASKIAK
NEWTOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OHOGAMIUT
OSCARVILLE
PILOT STATION
PITKAS POINT
PLATINUM
RUSSIAN MISSION (K)
RUSSIAN MISSION (Y)
RED DEVIL
SCAMMON BAY
SHELDON'S POINT
SLEETMUTE
ST. MARY'S
STONY RIVER
TOKSOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK
UPPER KALSKAG

AKIACHAK
AKIAK
ANIAK
ATMAUTLUAK
BETHEL
CHEFORNAK
EEK
KALSKAG
KASIGLUK
KWETHLUK
LOWER KALSKAG
MEKORYUK
NAPAKIAK
NAPASKIAK
NEWTOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OSCARVILLE
TOKSOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK

There are four main reasons given for the need for appropriations by the Corrections Division:

- 1) Increase in adult and juvenile confinement. (See example A)
- 2) Clerical failure to process the encumbrance of the Anchorage annex.
- 3) Late submission of invoices from vendors.
- 4) Poor budget analysis.

In the Adult Confinement, Medical Reserve area there were unforeseen extended hospital stays and sophisticated surgery. (See example A page 1.) This requires special 24-hour guards which are on a contract basis. There also seemed to be a problem in contracts with Anchorage physicians who expressed reluctance to enter into full range medical care contracts with the Department of Health and Social Services. This problem is being taken care of by hiring military personnel for Medical Officers and Assistants. (See example A page 1.) There is also the cost of transporting these men to and from the hospital, dentist etc. which is on a contract basis with Loomis Security.

The rate of daily care has of course increased in the past year. (See example B.) Some of these increases have been as much as 88.5%. (Example B.)

The late submission of invoices is caused from vendors sending the invoices out as much as six weeks from the date of the services rendered.

The budget analysis did not take in to consideration the large increase in adult and juvenile confinement, unexpected long term hospitalization and special services and the increases in daily care rates.

Introduced: 2/3/77
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 164

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and provid-
8 ing for an effective date."

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

10 * Section 1. The sum of \$1,444,200 is appropriated from the general
11 fund to the Department of Health and Social Services, for Fiscal Year 1977,
12 to be allocated as follows:

13 Adult Confinement

| | | |
|----|---------------------------|------------|
| 14 | Medical Reserve | \$ 221,500 |
| 15 | Anchorage State Jail | 900 |
| 16 | Ketchikan State Jail | 100 |
| 17 | Annex | 47,500 |
| 18 | Eagle River | 1,000 |
| 19 | Local Facilities | 102,800 |
| 20 | Out-of-State Institutions | 301,500 |

21 Juvenile Confinement

| | | |
|----|-------------------|---------|
| 22 | Local Facilities | 328,900 |
| 23 | Out-of-State Care | 440,000 |

24 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
25 10.070(c).

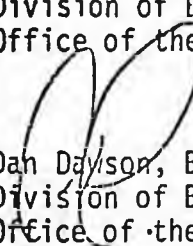
STATE
of ALASKA

MEMORANDUM

AB164

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

DATE: December 10, 1976

FROM:  Dan Davison, Budget Analyst
Division of Budget and Management
Office of the GovernorSUBJECT: FY 77 Supplemental Appropriation
Request by Department of Health
& Social Services for \$1,444,200
to the Adult and Juvenile
Confinement Appropriations

The Department of Health and Social Services has requested a supplemental appropriation in the amount of \$1,444,200 to the following two FY 77 Legislative appropriations managed by the Division of Corrections: 1) Adult Confinement (FY 77 appropriation - \$10,399,000) and 2) Juvenile Confinement (FY 77 appropriation - \$5,036,800).

Following is a breakdown with justification summaries for the request:

Adult Confinement - total of \$675,300

1. \$290,000 for placement of Alaska inmates in federal prisons. The FY 77 budget was based on a projected average of 35 inmates in federal prisons at a yearly cost per inmate of \$8,743. At this time, there are 69 inmates in federal prisons and the agency projects as many as 90 by the end of FY 77. The increase was unforeseen for several reasons. A 23% increase in adult prison population from July 1975 through July 1976 was not anticipated during the summer of 1975 when the budget was prepared. The average annual increase from 1971 to 1975 was approximately 5%. Sentences for felony offenders have been lengthened which also has contributed to a larger proportion of high risk inmates. The result has been the increased utilization of federal prison facilities.

2. \$100,000 for contracts with local jails for care of State inmates. Contract settlements and expected settlements for FY 77 are 21% higher than the appropriation which is already 10% above FY 76 actual expenditures. \$21,000 of this amount is requested to cover an unexpected rent increase in that amount by the Federal General Services Administration for lease of the Nome jail. A small part of the request is for higher than anticipated increases in prison population. A large part of the increase is due to increasing pressure from the courts to provide 24-hour guard coverage, improve facilities, services and conditions, and to keep more locally sentenced inmates in the locality. In some cases, the municipalities are also pressuring for increases to raise the pay scale for guards and to fund facility improvements. Municipalities make sure to book inmates on State charges almost totally so that practically all expenses of running the jail are budgeted by the municipality for contracted payment from the State.

3. \$150,000 for contracted guarding of inmates in hospitals and during other medical treatment situations outside the institution. This is a difficult cost to predict. The agency recently received a bill for \$23,000 from a contractor which provided 24-hour guard service for an inmate who was in the hospital 61 days. The agency is trying several things to reduce these costs, such as contracting with medical clinics for a full range of services to reduce the need for moving inmates slated for medical treatment from place to place and guarding them in scattered locations. They are also trying to place dental facilities in the jails for in-house dental treatment.

4. \$135,300 for payment of contractual services rendered during FY 76 for which vendor invoices were received after FY 76 funds had lapsed. The Division of Corrections lapsed only \$7,695 FY 76 contractual funds, and \$2,455 of these will be used to pay an invoice charged to the Probation and Parole appropriation. \$73,900 of the requested amount is for medical costs of inmate treatment.

Juvenile Confinement - total of \$768,900

1. \$440,000 for juveniles confined in out-of-state institutions due to a 207% increase over the budgeted average number - from 15 to 46. The increased utilization of out-of-state contract facilities for juveniles is largely due to higher than expected juvenile commitments and the resulting overflow at McLaughlin Youth Center. Committed juveniles must wait 30 to 60 days before an opening at McLaughlin occurs. The agency is having difficulty in finding in-state foster and group homes suitable for caring for the increasing number of seriously delinquent juveniles who must be housed in a confined or special treatment setting.

2. \$328,900 for the following unanticipated and unbudgeted increases in foster and group home care of juveniles in the custody of the Division of Corrections:

- a. \$27,800 for 10% cost of living allowance increase in foster home payments.
- b. \$137,300 for 13% average increase in rates charged by "full-cost-of-care" group home type institutions.
- c. \$163,800 for an 11% increase in juvenile foster and group home placements.

The agency is increasing its foster home finding efforts in an attempt to increase the proportion of juveniles placed in foster homes where rates are 25% of those charged by full-cost-of-care institutions.

Backup material submitted by the agency is attached for your reference.

(The agency's accounting office projects that based on actual FY 77 expenditures from July 1 through October 31, 1976, the Division of Corrections would run up a FY 77 deficit of \$1,301,600 in its contractual services appropriations.)

TO:

Ronald B. Lind, Director
Budget and Management
Office of the Governor

DATE : November 26, 1976

FROM: *Francis S. L. Williamson*

Francis S. L. Williamson
Commissioner
Dept. of Health and Social Services

SUBJECT: Supplemental Requests
for FY 77

Attached are Supplemental Requests for FY-77 Appropriations from the Division of Corrections. The major cause for this request is the increased prison population, both within and outside of Alaska, beyond the original FY-77 estimates.

Attachments

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

REVISED PROGRAM SUMMARY
by
APPROPRIATION

| | | | |
|---------------------------------|------------------|----|-------------------|
| AGENCY Health & Social Services | CATEGORY PROGRAM | 06 | |
| DIVISION Corrections | SUB-PROGRAM | 66 | |
| | ELEMENT | 4 | |
| | SUB-ELEMENT | 01 | Adult Confinement |
| | | 00 | |

For the Fiscal Year Ending June 30, 197

| APPROPRIATION COMPONENTS | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|-----------------------------------|-----------------------|-------------------------------------|---|
| Medical Reserve | 263,200 | 221,490.03 | 484,690.03 |
| Palmer | 1,002,300 | 14,837 | 1,017,137,1002 |
| Anchorage State | 843,200 | 875.37 | 844,075.37 |
| Juneau | 1,518,700 | | 1,518,700 |
| Fairbanks | 1,629,600 | | 1,629,600 |
| Ketchikan | 594,100 | 110.80 | 594,210.80 |
| Annex | 1,014,600 | 47,519.49 | 1,062,119.49 |
| Eagle River | 1,784,500 | 958.55 | 1,785,458.55 |
| Ridgeview | 588,700 | | 588,700 |
| Local Facilities | 841,100 | 102,770.59 | 943,870.59 |
| Out of State Care | 319,000 | 301,547.71 | 620,547.71 |
| Reserve | | | |
| TOTAL | 10,399,000.00 | 690,106.54 675,272.54 | 11,089,106.54 11,074,272.54 |
| SOURCE OF FUNDS | | | |
| FEDERAL RECEIPTS | | | |
| REQUIRED GENERAL FUND MATCHING | | | |
| OTHER GENERAL FUND | | | |
| INTER-AGENCY TRANSFERS | 10,399,000.00 | 690,106.54 675,272.54 | 11,089,106.54 11,074,272.54 |
| OTHER | | | |
| TOTAL | 10,399,000.00 | 690,106.54 675,272.54 | 11,089,106.54 11,074,272.54 |
| PERMANENT FULL-TIME POSITIONS | | | |
| PERMANENT PART-TIME POSITIONS | | | |
| TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| NUMBER OF MAN MONTHS | | | |

150

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-101

| | | | |
|-------------------------|-------------|------|-------------------|
| AGENCY | CATEGORY | code | |
| Health and Social Svcs. | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Medical Reserve |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 89,400 | | 89,400 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | 173,800 | 71,490.03 | 245,290.03 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 263,200 | 71,490.03 | 334,690.03 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 263,200 | 71,490.03 | 334,690.03 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 263,200 | 71,490.03 | 334,690.03 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (EQUIV. TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. O.F. MATCH | | | | | | |
| OTHER O.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-101 Reserve

| | | | |
|---------------------------------|-------------|----|-------------------|
| AGENCY Health & Social Services | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Medical Reserve |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 89,400 | | 89,400 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | 173,800 | 150,000 | 323,800 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 263,200 | 150,000 | 413,200 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 263,200 | 150,000 | 413,200 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 263,200 | 150,000 | 413,200 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| PER. O.F. MATCH | | | | | | |
| OTHER O.F. | | | | | | |
| OTHER (SPECIAL) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-104

| | | | |
|-------------------------|-------------|------|-----------------|
| AGENCY | CATEGORY | Code | |
| Health and Social Svcs. | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 66 | |
| Division of Corrections | ELEMENT | 4 | |
| | SUB-ELEMENT | 01 | |
| | | 00 | Anchorage State |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 648,300 | | 648,300 |
| 200 | TRAVEL | 6,100 | | 6,100 |
| 300 | CONTRACTUAL SERVICES | 49,700 | | 49,700 |
| 400 | COMMODITIES | 127,500 | 875.37 | 128,375.37 |
| 500 | EQUIPMENT | 2,100 | | 2,100 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 9,500 | | 9,500 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 843,200 | 875.37 | 844,075.37 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 843,200 | 875.37 | 844,075.37 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 843,200 | 875.37 | 844,075.37 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

153

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-113

| | | | |
|-------------------------|-------------|----|-------|
| AGENCY | CATEGORY | 06 | |
| Health and Social Svcs | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | ANNEX |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 708,700 | | 708,700 |
| 200 | TRAVEL | 8,300 | | 8,300 |
| 300 | CONTRACTUAL SERVICES | 127,200 | 46,552.79 | 173,752.79 |
| 400 | COMMODITIES | 157,200 | 966.70 | 158,166.70 |
| 500 | EQUIPMENT | 1,000 | | 1,000 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 12,200 | | 12,200 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,014,500 | 47,519.49 | 1,062,119.49 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,014,600 | 47,519.49 | 1,062,119.49 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,014,600 | 47,519.49 | 1,062,119.49 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-112

| | | | |
|-------------------------|-------------|------|-----------|
| AGENCY | CATEGORY | code | |
| Health and Social Svcs. | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 66 | |
| Division of Corrections | ELEMENT | 4 | |
| | SUB-ELEMENT | 01 | |
| | | 00 | Ketchikan |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 468,700 | | 468,700 |
| 200 | TRAVEL | 4,300 | | 4,300 |
| 300 | CONTRACTUAL SERVICES | 65,000 | | 65,000 |
| 400 | COMMODITIES | 50,900 | 110.80 | 51,010.80 |
| 500 | EQUIPMENT | 1,200 | | 1,200 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 4,000 | | 4,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 594,100 | 110.80 | 594,210.80 |
| NEW CODE | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 594,100 | 110.80 | 594,210.80 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 594,100 | 110.80 | 594,210.80 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-115

| | | | |
|----------|-------------|----|-------------|
| AGENCY | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Eagle River |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 1,268,200 | | 1,268,200 |
| 200 | TRAVEL | 8,500 | | 8,500 |
| 300 | CONTRACTUAL SERVICES | 251,600 | | 251,600 |
| 400 | COMMODITIES | 202,400 | 958.55 | 203,358.55 |
| 500 | EQUIPMENT | 9,600 | | 9,600 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 44,200 | | 44,200 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,784,500 | 958.55 | 1,785,458.55 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,784,500 | 958.55 | 1,785,458.55 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,784,500 | 958.55 | 1,785,458.55 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. O. F. MATCH | | | | | | |
| OTHER O. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-120

| | | | |
|---------------------------------|-------------|----|------------------|
| AGENCY Health & Social Services | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Local Facilities |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 8,000 | | 8,000 |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 841,100 | 2,770.59 | 843,870.50 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 2,000 | | 2,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 841,100 | 2,770.59 | 843,870.59 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 841,100 | 2,770.59 | 843,870.59 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 841,100 | 2,770.59 | 843,870.59 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-140

| | | | |
|---------------------------------|-------------|----|-------------------|
| AGENCY Health & Social Services | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Out of State Care |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 312,000 | 11,547.71 | 323,547.71 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 319,000 | 11,547.71 | 330,547.71 |
| NEW CODE | | | | |
| | FEDERAL DEBITS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 319,000 | 11,547.71 | 330,547.71 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 319,000 | 11,547.71 | 330,547.71 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-120

| | | | |
|-------------------------|-------------|----|-------------------|
| AGENCY | CATEGORY | 06 | |
| Health and Social Svcs. | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Local Facilities |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|---------------------------------|--------------------------|
| 100 | PERSONAL SERVICES | 8,000 | | 8,000 |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 824,100 | 100,000 | 924,100 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 2,000 | | 2,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 841,100 | 100,000 | 941,100 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 841,100 | 100,000 | 941,100 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 841,100 | 100,000 | 941,100 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|---------------------|---------|---------|---------|---------|---------|
| EXPENDITURE - TOTAL | | | | | |
| SOURCE OF FUNDS | | | | | |
| FEDERAL | | | | | |
| PER. D.F. MATCH | | | | | |
| OTHER D.F. | | | | | |
| OTHER (SPECIFY) | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-140

| | | | |
|-------------------------|-------------|----|-------------------|
| AGENCY | CATEGORY | FY | |
| Health and Social Svcs | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Out-of-State Care |

| CODE | EXPENDITURE BY OBJ | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 312,000 | 290,000 | 602,000 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 319,000 | 290,000 | 609,000 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 319,000 | 290,000 | 609,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 319,000 | 290,000 | 609,000 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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DEPARTMENT OF HEALTH & SOCIAL SERVICES
DIVISION OF CORRECTIONS

ADULT CONFINEMENT
~~SCHEDULE C~~ OUT-OF-STATE CONTRACTS

Contracts with the Federal Bureau of Prisons provides for Alaska's long-term or specialized care prisoners who cannot be programmed properly in state institutions.

The FY'77 budget programmed 35 beds at \$8743 each per year, a total of \$306,000. The number of Alaskans in federal prisons on July 1, 1976, numbered 58 with an anticipated growth of up to 90 by year end. The first quarter of FY'77 expenditures will be approximately as follows:

| <u>Federal Prison</u> | <u>No. of Alaskans</u> | <u>*Daily Rate Prior Quarter</u> | <u>*Estimated Cost July - September</u> |
|---------------------------|------------------------|----------------------------------|---|
| Alderson, W. Va. | 1 | \$29.067 | \$ 2,674 |
| Leavenworth | 8 | 16.525 | 12,162 |
| Lompoc | 13 | 18.768 | 22,447 |
| Marion | 5 | 31.338 | 14,416 |
| McNeil Island | 18 | 19.590 | 32,441 |
| Springfield (Psychiatric) | 11 | 42.00 | 42,504 |
| Terminal Island | 2 | 19.768 | 2,827 |
| | <u>58</u> | | <u>\$129,470</u> |

*Daily rate is adjusted by FBP quarterly in relation to number of prisoners housed in each facility and costs of care are billed quarterly.

During October 1976 the count rose to 62 with 7 additional prisoners being classified and acceptable by the Federal Bureau of Prisons.

With this information, we expect that FY'77 costs for out-of-state contracts will approximate \$609,000.

| | | |
|---------------------|---|------------------------------|
| 4 x \$129,470 | = | \$517,880 (58 for 12 months) |
| 11 x \$18.294 x 275 | = | 55,339 (11 for 8 months) |
| 11 x \$18.294 x 122 | = | 24,550 (11 for 4 months) |
| 10 x \$18.294 x 60 | = | 10,976 (10 for 2 months) |
| | | <u>\$608,745</u> |

Note: The \$18.294 daily rate is an estimate based on average daily rate of the three lowest cost most occupied by Alaskans (Leavenworth, Lompoc, McNeil Island)

We request that the supplemental of \$240,000 be granted with an additional \$50,000 held in reserve or restricted until actual experienced costs exceed \$559,000 (\$319.0 FY'77 Budget + 1st increment of supplemental \$240.0)

Explanation

| 390 OTHER CONTRACTUAL (cont'd.) | PALM 65 | ANCH 65 | JUNO 80 | FAIR 105 | KETC 25 | ANNX 100 | EAGR 85 | LFAC 70 | OFAC 35 | TOT 630 |
|---|------------|------------|------------|-------------|------------|-------------|------------|------------|------------|------------|
| Contracts with the Federal Bureau of Prisons provides for Alaska's long-term or specialized care prisoners who cannot be programmed properly in state institutions 35 beds @ \$8,743/year. <i>ie. 24⁰⁰/DAY</i> | | | | | | | | | 306.0 | 306.0 |
| Preventative maintenance and inspection contracts for institution climate control systems and elevators. Boiler and glycol water treatment services. | - | - | - | 11.6 | - | - | 15.0 | - | - | 26.6 |
| Contract educational instruction and training services for inmates. | 1.6 | - | - | 8.0 | - | 1.6 | 31.4 | - | - | 42.6 |
| Rental of weekly movies, subscriptions, TV cable rental, rental of educational equipment and tapes. | 6.5 | 6.5 | 8.0 | 10.5 | 2.5 | 10.0 | 8.5 | - | - | 52.5 |
| Demurrage charges, fire extinguisher refilling, dry cleaning, contract laundry service (Eagle River), institutional membership fees to American Correctional Association. | 1.3 | 1.3 | 1.6 | 2.1 | .5 | 2.0 | 16.7 | - | - | 25.5 |
| | 9.4 | 7.8 | 9.6 | 32.2 | 3.0 | 13.6 | 71.6 | 742.5 | 306.0 | 1195.7 |

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BRU Adult Confinement

E.F.U CODE 06-66-4-01-00-00

REVISED

2.

Department of Health & Social Services
Division of Corrections
Adult Confinement
~~Schedule B~~ - Contract Jails

The Department of Health & Social Services, Division of Corrections, has requested guidance on authority to resolve the FY 77 budget shortage of \$100,000 for bush jail contracts. As stated in the Attorney General's memorandum (copy attached) dated September 23, 1976, on this subject per paragraph 3 - executive agencies may do only what the legislature has authorized them to do or a court has ordered them to do. The Division of Corrections also submits that the circumstances surrounding FY 77 negotiations with the various municipalities were not favorable to the State and is pointed out in our inquiry to the Attorney General on September 10, 1976. (copy attached)

It is of particular interest to note that the legislature has plenary authority to establish the State's relationships with its municipalities. IT CAN REIMBURSE THEM OR REQUIRE THEIR PARTICIPATION WITHOUT PAYMENT.

Meanwhile, what procedures are to be followed by the Division of Corrections in regards to the \$100,000 budget shortage. We are requesting a supplemental to cover this, however, the approval, if granted, will possibly occur sometime after expenditures as presently scheduled result in a deficit situation.

DEPARTMENT OF HEALTH & SOCIAL SERVICES
DIVISION OF CORRECTIONS
LOCAL JAIL FACILITIES CONTRACTS

| <u>MUNICIPALITY</u> | <u>FY76 Actual</u> | <u>FY77 Requests</u> | <u>FY77 Actual</u> | <u>FY78 Requests</u> | |
|-----------------------------------|------------------------|--------------------------|------------------------|--------------------------|----------|
| Wrangell | \$ 3,000 | \$ 3,600 | \$ 3,600 | \$ 4,200 | Actual |
| Seward | 9,000 | 97,300 | 40,000 | 66,403 | Actual |
| Bethel | 112,500 | 284,000 | 150,000 | 277,000 | Actual |
| Kodiak | 62,000 | 108,000 | 94,000 | 150,000 | Actual |
| Sitka | 30,000 | 35,000 | 35,000 | 42,000 | Actual |
| Nome | 254,000 | 305,200 | 291,800 | 325,000 | Estimate |
| Kotzebue | 32,500 | 55,000 | 55,000 | 87,227 | Actual |
| Petersburg | 10,800 | 15,000 | 12,000 | 14,500 | Actual |
| Palmer | -0- | 6,000 | 6,000 | 9,000 | Estimate |
| Kenai | 11,196 | -0- | -0- | -0- | |
| Totals | <u>\$524,996</u> | <u>\$909,100</u> | <u>\$687,400</u> | <u>\$975,330</u> | |
| Budget FY77 and FY78 | | | <u>\$580,000</u> | <u>\$929,000</u> | |
| Difference | | | <u>\$107,400</u> | <u>\$ 46,330</u> | |
| FY77 Supplemental Approp. Request | | | 100,000 | | |
| Savings - Family House Contract | | | 7,400 | | |
| Savings - Negotiations | | | <u>-0-</u> | <u>46,330</u> | |
| Balance | | | <u>-0-</u> | <u>-0-</u> | |

Footnotes:

- A. Nome has withheld request pending determination of facility rent rate increase from the General Services Administration.
- B. Palmer has not responded to inquiry from D.O.C. dated 9/7/76.
- C. Estimated request for FY77 supplemental.
- D. Known savings to date of Family House, Inc. contract. Savings will exceed this amount because of delay in Ridgeview Facility opening. \$7,400 will be reserved to balance budget deficit. The additional savings may be required to operate the Family House program from another facility for the remainder of FY77.
- E. D.O.C. expects negotiations to exceed this amount.

MEMORANDUM

The Honorable Avrum Gross
Attorney General
Department of Law

DATE : September 10, 1976

THRU: Francis S. L. Williamson
Commissioner

FROM: Department of Health & Social Services

SUBJECT: FY '77 Budget Shortage - Local
Jail Contracts & Requests for
A.G.'s Opinion

FROM: William H. Huston
Director
Division of Corrections
Department of Health & Social Services

The Department of Health and Social Services, Division of Corrections, has recently experienced an unprecedented level of budget requests (demands) from several municipalities (listed below), indicated as (A) for jail facility contracts in FY '77.

| | <u>FY '76 Contract Amount</u> | <u>FY '77 State Budget</u> | <u>FY '77 Contract Request</u> | <u>FY '77 Contract Awards</u> | <u>Percent Increase Over FY '76</u> |
|---------------------------------------|---------------------------------------|------------------------------------|--|---------------------------------------|---|
| Seward | \$ 9,000 | | \$ 97,326 | \$ 40,000 | 344.4 (A) |
| Kodiak | 62,000 | | 107,000 | 94,000 | 51.6 (A) |
| Kotzebue | 32,500 | | 55,000 | 55,000 | 53.8 (A) |
| Bethel | 112,500 | | 366,334 | 150,000 | 225.6 (A) |
| Nome | 254,175 | | 284,000 | 270,000 | |
| *U.S. General Services Administration | | | Rent Increase | 21,800 | |
| | | | | <u>291,800</u> | 14.8 |
| Wrangell | 3,000 | | 3,600 | 3,600 | 20.0 |
| Petersburg | 10,800 | | 15,000 | 12,000 | 11.1 |
| Sitka | 30,000 | | 35,000 | 35,000 | 16.7 |
| Palmer | None | | <u>7,000</u> | <u>6,000</u> | --- |
| | \$513,975 | \$580.0 | \$970,260 | \$627,400 | 33.7 |

*Notified on 08/23/76.

The FY '77 State Budget amounts were based on the best available information submitted by the municipalities at the time the FY '77 budget was being

September 10, 1976
Re: FY '77 Budget Shortage - Local
Jail Contracts & Requests for
A.G.'s Opinion

considered by the Legislature. Subsequent requests by some municipalities were made after June, 1976, which was too late for changes to be made in the FY '77 budget.

It appears that a collective, or cooperative effort, was and is being made by the municipalities to "squeeze" the State for funds. Negotiations with the municipalities for jail services are near completion - Seward, Kotzebue, Nome, Bethel, Kodiak and Palmer; contract amounts being finalized on or about August 26th. A supplemental appropriation of \$107,000 is now contemplated to cover this budget deficit.

Several issues have arisen during the deliberations with the municipalities concerning the State's position - legal and budgetary - namely:

1. Can the Alaska courts so order a department, division, or agency to over-expend their approved budget? If so, what budgetary relief is available, and when?

Specific reference is made to Judge Carlson's order to keep the Bethel prisoners housed there at a rate above authorized budget.

In the case of Seward, can a magistrate rule that improvements to facilities are the State's responsibility? This, in turn, causes a liability upon the State for costs above budget.

2. What statewide impact will Judge Carlson's ruling have in allowing prisoners at Bethel to remain there for ease of, and ready access to their attorneys? Is the State then responsible to provide similar arrangements for all locales? What is considered easily accessible - 1 mile? 50 miles? 100 miles? Beyond?
3. Is there a basis for the State to appeal Judge Carlson's ruling of moving prisoners back to Bethel under AS 33.30.110?
4. Is the State responsible for providing presentence facilities at every location, or just where a Superior Court is or will be located?
5. Can the State require municipalities to adopt their own criminal ordinances? Can the State then require municipalities to exercise their own ordinances where a comparable state criminal code, law, or regulation exists?

The above questions need clarification from higher authority, and specific guidance and/or advice for resolving the budgetary problems which exist now, and are most likely destined to exist in the future. Division of Corrections needs answers, guidance and, at this very moment, a form of legal relief for the responsibility of a likely over-expenditure of the FY '77 budget.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

DIVISION OF CORRECTIONS

ADULT CONFINEMENT

3.

~~SCHEDULE D~~ - MEDICAL AND GUARD HIRE

FY '76 Expenditure per Authorization Balances - 9/76 prior year.

| <u>CORRECTION CENTER</u> | <u>MEDICAL</u> | <u>GUARD HIRE</u> | <u>PERSONAL SERVICES</u> | <u>TOTAL</u> |
|--------------------------|----------------|-------------------|--------------------------|--------------|
| Palmer | \$ 15,430 | \$ | \$ | \$ 15,430 |
| Anchorage State | 44,729 | | | 44,729 |
| Juneau | 36,227 | | | 36,227 |
| Fairbanks | 74,846 | | | 74,846 |
| Ketchikan | 10,914 | | | 10,914 |
| Anchorage ANNEX | 80,159 | | | 80,159 |
| Eagle River | 103,441 | | | 103,441 |
| Medical Reserve | 140,870 | 141,528 | 36,652 | 319,050 |
| Unpaid FY '76 | 69,789 | | | 69,789 |
| (1) TOTALS | \$576,405 | \$141,528 | \$ 36,652 | \$754,585 |

Extraordinary medical costs included in above:

| | | | | |
|------------------|-----------|-----------|----|-----------|
| York Wilson | \$ 26,391 | \$ 9,077 | \$ | \$ 35,468 |
| William Lendholm | 17,512 | 9,282 | | 26,794 |
| David Lake | 18,362 | | | 18,362 |
| Albert Wright | 10,465 | 11,953 | | 22,418 |
| Richard Fox | 10,839 | 22,653 | | 33,492 |
| TOTALS | \$ 83,569 | \$ 52,965 | | \$136,534 |

| | |
|--|-----------|
| (2) FY '77 approved budget (includes reserves-medical \$263.2) | \$467,600 |
| Request for Supplemental Appropriation | 150,000 |
| TOTAL | \$617,600 |
| Difference (1) less (2) | \$136,985 |

As stated in FY '78 budget barring any extended hospital stays and sophisticated surgery and with the re-establishment of the contract medical model by FY '78 medical costs should stabilize.

4.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

DIVISION OF CORRECTIONS

~~SCHEDULE G~~ FY '76 UNPAID INVOICES

Late submissions of FY '76 invoices from the Division of Corrections field locations and vendors resulted in \$137.9 of unpaid FY '76 invoices of which \$73.9 were medical and \$64.0 other.

| <u>ADULT CONFINEMENT 05-66-4-01-00-00</u> | <u>MEDICAL</u> | <u>OTHER</u> | <u>TOTAL</u> |
|--|---------------------------|---------------------------|----------------------------|
| Anchorage ANNEX | \$55,301.54 | \$ 3,525.99 | \$ 58,827.53 |
| Medical Reserve | 5,641.22 | | 5,641.22 |
| Palmer | 242.16 | | 242.16 |
| Anchorage State | 3,415.49 | 875.37 | 4,290.86 |
| Juneau | 4,849.45 | | 4,849.45 |
| Fairbanks | 1,033.90 | | 1,033.90 |
| Ketchikan | 760.43 | 110.80 | 871.23 |
| Eagle River | 152.70 | 958.55 | 1,111.25 |
| Nome | 93.14 | 2,770.59 | 2,863.73 |
| Out-of State Facilities FBP | | 11,547.71 | 11,547.71 |
| Municipality of Anchorage (rent 11/1/76 to 6/30/76) | | 43,993.50 | 43,993.50 |
| | <u>\$71,490.03</u> | <u>\$63,782.51</u> | <u>\$135,272.54</u> |
| Anchorage Probation/Parole | 2,410.02 | | 2,410.02 |
| Bethel Probation | | 45.00 | 45.00 |
| Administration/Support | | 157.10 | 157.10 |
| TOTALS | <u><u>\$73,900.05</u></u> | <u><u>\$63,984.61</u></u> | <u><u>\$137,884.66</u></u> |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-220

| | | | |
|-------------------------|-------------|------|------------------|
| AGENCY | CATEGORY | CODE | |
| Health and Social Svcs. | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 02 | Juv. Confinement |
| | SUB-ELEMENT | 00 | Local Facilities |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 50,000 | | 50,000 |
| 300 | CONTRACTUAL SERVICES | 1,342,000 | 328,900 | 1,670,900 |
| 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) | | | |
| | TOTAL | 1,409,000 | 328,900 | 1,737,900 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,409,000 | 328,900 | 1,737,900 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,409,000 | 328,900 | 1,737,900 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

179

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-280

| | | | |
|-------------------------|-------------|----|-------------------|
| AGENCY | CATEGORY | 06 | |
| Health and Social Svcs. | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 02 | Juv. Confinement. |
| | SUB-ELEMENT | 00 | Out of State Care |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|----------------------------------|--------------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 21,000 | | 21,000 |
| 300 | CONTRACTUAL SERVICES | 213,500 | 440,000 | 653,500 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 234,500 | 440,000 | 674,500 |
| KEY CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 234,500 | 440,000 | 674,500 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 234,500 | 440,000 | 674,500 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY FULL-TIME EQUIVALENTS | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

173

Department of Health & Social Services
 Division of Corrections
 Juvenile Confinement
 Schedule ~~F~~ Out-of-State Contracts

The latest population count was 42 juveniles housed out-of-state as of 9/30/76, a workload expansion of 27 beds over the 15 budgeted in FY 77. We anticipate that at least an average of 46 juveniles will be in out-of-state facilities for the year.

| | | |
|------------------------|-----------|--------------------|
| 46 x 39.75/day x 365 = | \$667,400 | |
| FY 77 budget | 234,500 | |
| FY 77 supplemental | \$432,100 | Request: \$440,000 |

| Juvenile Center | 9/30/76 Count | Daily Rate | Estimated Cost July-September |
|--------------------------|------------------|------------|----------------------------------|
| Albertina-Kerr Center | 1 | \$ 40.00 | \$ 3,680.00 |
| (Special Treatment) | 1 | 65.00 | 5,980.00 |
| Secret Harbor | 9 | 50.00 | 41,400.00 |
| Excelsior | 17 | 38.00 | 59,432.00 |
| Devereux | 3 | 44.00 | 12,144.00 |
| Colorado Youth Authority | 10 | 35.50 | 32,650.00 |
| Sunny Hills | 1 | 52.00 | 4,784.00 |
| | 42 | | \$160,070.00 |



Explanation

336 - FOSTER HOME CARE

Projected 60 average beds @ 10.00/day or \$3,650/year.

Request 219.0

337 - PRIVATE INSTITUTION CARE

Instate - 85 average beds @ \$39.00/day or \$14,235/year.

75
~~84 beds budgeted~~

Request 1,210.0

Out-of-State - 15 average beds @ \$39.00/day or \$14,235/year.

Request 213.9

380 - Medical/Dental and other therapy treatment services for juveniles in private placements.

Request 60.0

175

15

EXPLANATION

371

2.

Department of Health & Social Services
Division of Corrections
Juvenile Confinement
~~Schedule E~~ Local Facilities Contracts

FY 77 rates for foster home care represent a 10% COLA over FY 76 rates. For in-state institutions the FY 77 rate increased up to 20%. Total costs for FY 77 should be \$1,670.9 for local contracts.

| | |
|--------------------|--------------|
| FY 77 budget | \$1,342.0 |
| FY 77 supplemental | <u>328.9</u> |
| Total | \$1,670.9 |

| | |
|-------------------------------------|---------------------------------|
| FY 76 Expenditures = | <u>\$1,332.2</u> |
| Foster Care | 276.0 @ 110% = \$ 303.6 |
| In-State Instit. | 1,056.2 @ 113% = <u>1,193.5</u> |
| | 1,507.1 |
| Increase in Juvenile Placements 11% | <u>163.8</u> |
| | \$1,670.9 |

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 3, 1977

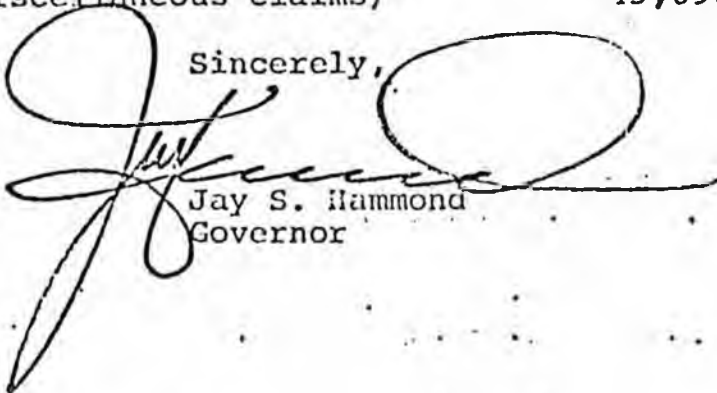
The Honorable Hugh Malone
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting seven supplemental appropriation bills as follows:

| | |
|--|-----------|
| Department of Environmental Conservation | \$ 23,500 |
| Department of Military Affairs | 21,100 |
| Department of Health and Social Services | 1,444,200 |
| Department of Labor | 40,300 |
| Department of Community and Regional Affairs | 120,000 |
| Department of Law | 200,000 |
| Department of Administration (miscellaneous claims) | 45,096 |

Sincerely,


Jay S. Hammond
Governor

NB164
HB 162
through
168

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

H&SS

JAY S. HAMMOND, GOVERNOR

POUCH AM — JUNEAU 99811
PHONE 465-2213

March 1, 1977

Honorable Steve Cowper
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Representative Cowper:

Please amend House Bill 164 by adding \$100,000 to Section 1, Local Facilities, for the purpose of making a special grant to the City of Cordova for construction of prisoner detention facilities in Cordova.

The City of Cordova has municipal bond authorization to construct a Municipal Building and Civic Center which may include suitable detention facilities for housing State prisoners if the State guarantees a contribution of \$100,000 to construction of the building.

The existing Cordova jail is small, unsafe, and unsanitary. It was condemned by the State Fire Marshall in 1972. The State could face liability claims with continued use of that facility. There is no State detention facility in Cordova. 172 persons were booked on State charges in Cordova in 1976.

If a supplemental of \$100,000 is appropriated for this purpose, the following conditions will be set for award and administration of the grant: (1) That the Department of Health and Social Services prepare an agreement of \$100,000 with the City of Cordova for construction of detention facilities in Cordova based on the Governor's letter to the City Manager of Cordova dated July 26, 1976 (copy attached); (2) The agreement will state that receipt of the grant funds may be realized by the City of Cordova only after a construction contract is let by the City for construction of detention facilities which will meet minimum Correctional facility standards set by the Division of Corrections and construction actually commences on the project; and (3) construction of the facility must insure continuation of cooperative arrangements between the City of Cordova and the Division of Corrections, as far as possible within available State appropriations. This cooperation includes housing of pre-sentenced and sentenced State inmates in Cordova to reduce the impact on State prison facilities population and prisoner transportation expenses, and facilitating appropriate rehabilitative programs, such as work release, by housing the inmates in their own community.

Steve Cowper

-2-

1 March 1977

You may wish to consider this request in relationship to a projected lapse in the current year appropriation to operation of the Ridgeview women's facility in Anchorage which has been delayed from opening due to a zoning conflict with the City of Anchorage. Attached for your reference is a copy of an analysis by the Department of Health and Social Services, Division of Corrections of the estimated unexpended budget for Ridgeview. This analysis projected that if the facility would have begun operations February 1, 1977 a minimum of \$47,800 would lapse.

An amendment of House Bill 164 is also requested to adjust the figures in accordance with the latest expenditure projections by the Department of Health and Social Services. Attached is the request by Commissioner Williamson for amendment of the supplemental request dated February 17, 1977 showing the adjusted figures on a copy of the bill and with supporting backup material attached.

Consideration of the \$100,000 for Cordova and the adjustments requested by Commissioner Williamson would revise the supplemental request contained within HB 164 upward by \$96,000 to a total of \$1,540,200.

Sincerely,


Ron Lind
Director

RL/DD/ld
attachments

July 26, 1976

Mr. Richard Wilson
City Manager
City of Cordova
P. O. Box 1210
Cordova, Alaska 99574

Dear Mr. Wilson:

Following your discussions with my staff and with Division of Corrections personnel, I have concluded that it is compatible with the State's interest that we agree to guarantee the \$100,000 Cordova Detention Center item contained in the State Justice bond proposal to go on the ballot in November.

By the budgetary and contractual powers vested in my office, I hereby guarantee that should the Cordova Detention Center bond issue fail to pass on the November, 1976, ballot, the State of Alaska will make available \$100,000 to the City of Cordova for the purpose of constructing detention facilities in the City of Cordova.

Sincerely,

Jay S. Hammond
Governor

cc: Honorable Keith Specking
Honorable Jalmar Kerttula
Commissioner Francis Williamson
William Huston, Director of Corrections
Ron Lind, Director of Budget and Management

JSH:VKD:vh

11/2/76

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
Division of Corrections

Schedule of Estimated Unexpended Budget
Ridgeview Women's Facility 1/31/77

| | | | | |
|---|----|-------|--------------|------------------------|
| Personal Services - Per FCC | \$ | | \$ 372.6 | |
| Less: Positions transfer from Annex | | 122.5 | | |
| Positions transfer from Eagle River | | 122.5 | | |
| Positions reclass | | 12.5 | <u>257.5</u> | |
| | | | 115.1 | |
| Reserve: 5 months of \$115.1 for possible opening of facility by 2/1/77 | | 48.0 | | |
| 1 C.O.'s position filled | | 19.3 | <u>67.3</u> | |
| Remainder of Personal Services | | | | 47.8 |
| Contractual Services | | | 170.7 | |
| Less: Lease | | 162.0 | | |
| *Actual Payment | | 151.0 | | |
| Reserve: 5 months for possible opening of facility by 2/1/77 | | 62.9 | | |
| Fence for exercise yard | | 8.7 | <u>71.6</u> | |
| | | | | <u>99.1</u> |
| *Total | | | | <u><u>\$ 146.9</u></u> |

Lease was paid in advance for 12 months. Therefore, the funds have at this date officially been expended. If the Division of Corrections occupies the premises on or about 2/1/77, there remains the matter of actual cash collection of 7 months of lease monies - immediate collection unlikely. Therefore, at 2/1/77, only \$47.8 appears to be unencumbered.

MEMORANDUM

TO: Dan Dawson
Budget Analyst
Division of Budget Management
Department of Administration

DATE : January 13, 1977

FROM: Leland T. Dalby
Administrative Officer III
Division of Corrections
Department of Health and Social Services

SUBJECT: Ridgeview Manor

As per our telephone conversation of January 12, 1977, attached is a schedule of estimated unexpended budget for the Ridgeview Women's facility.

LTD:pn1

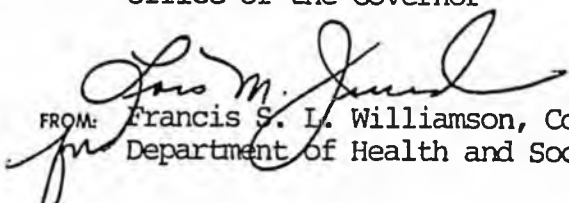
Attachment

STATE
of ALASKA

MEMORANDUM

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

DATE : February 17, 1977


FROM: Francis S. I. Williamson, Commissioner
Department of Health and Social Services

SUBJECT: Supplemental Appropriation
for the Division of Corrections

The Department of Health and Social Services respectfully requests to reduce the supplemental request for the Division of Corrections, Adult and Juvenile Confinement BRU's from \$1,444,200 to \$1,440,200. This is a reduction of \$4,000.

The Department requests that the supplemental will be adjusted in the manner shown on the attached bill.

Attachment

Introduced: 2/3/77
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

HOUSE BILL NO. 164

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and provid-
8 ing for an effective date."

9

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

10

* Section 1. The sum of ^{1,440,200} \$1,444,200 is appropriated from the general
11 fund to the Department of Health and Social Services, for Fiscal Year 1977,
12 to be allocated as follows:

13

Adult Confinement

14

Medical Reserve \$ 221,500 261,500

15

Anchorage State Jail 900 0

16

Ketchikan State Jail 100 0

17

Annex 47,500 45,500

18

Eagle River 1,000 1,700

19

Local Facilities 102,800 102,400

20

Out-of-State Institutions 301,500 300,200

21

Juvenile Confinement

22

Local Facilities 328,900 328,900

23

Out-of-State Care 440,000 400,000

24

* Sec. 2. This Act takes effect immediately in accordance with AS 01.-

25

10.070(c).

26

27

28

29

POSITION PAPER
HOUSE BILL NO. 164

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

The Department of Health and Social Services supports the intent of House Bill No. 164.

The Department of Health and Social Services - Division of Corrections has currently reassessed the supplemental appropriation request in detail and hereby submits appropriate changes and supportive schedules totalling \$1,440,200.

Adult Confinement

| | | |
|---------------------------|------------|------------|
| Medical Reserve | \$ 261,500 | Schedule 1 |
| Annex | 45,500 | Schedule 2 |
| Eagle River | 1,700 | Schedule 3 |
| Local Facilities | 102,400 | Schedule 4 |
| Out-of-State Institutions | 300,200 | Schedule 5 |

Juvenile Confinement

| | | |
|-------------------|---------|------------|
| Local Facilities | 328,900 | Schedule 6 |
| Out-of-State Care | 400,000 | Schedule 7 |

The significant increase of adult inmate and juvenile offender populations, plus poor budget estimates are the primary reasons which prompted this request.

Over twice the FY 77 budgeted numbers of adults and juveniles are in out-of-state facilities as of January 31, 1977. Adults total 72 as against 35 budgeted, while juveniles total 42 with 15 budgeted. The Department of Health and Social Services does not have the vested authority to control the number of adults and juveniles remanded to their care and custody by the Alaska court system. The absence of sufficient facilities, bed space, special care, and high risk security units in Alaska has necessitated the use of the Federal Bureau of Prisons institutions for adults and various institutions in other states for juveniles.

Schedule 1
Medical Reserve

| | |
|---------------------------------|-------------|
| Prior year bills | \$ 65,027 |
| Additional FY 77 funds required | 196,473 |
| | <hr/> |
| Total | \$ 261,500 |
| | <hr/> <hr/> |

The medical care program for adult inmates has been in a less than desirable condition since the termination of the contract with Dr. Green in March 1976. The Anchorage medical community has expressed reluctance to enter into full range medical care contracts with the Division since that date. The Department of Health and Social Services has made concerted efforts to resolve this dilemma, including an Anchorage medical doctor committee chaired by Frederick McGinnis, Deputy Commissioner, Department of Health and Social Services, Anchorage, formed for the purpose of developing a more viable approach to the medical care of inmates. At the conclusion of this review, the medical community still failed to indicate a positive interest in contractual services. As a last resort, the Department has entered into temporary hire and short-term employment of various military service medical personnel. Irregular hours of services and only second rights to medical officers time has been a very unsatisfactory arrangement.

Effective January 16, 1977, the Division has entered into what appears to promise a much better medical program for the Anchorage area correctional centers.

Although the employment of medical officers and assistants are with military personnel, we have assurances that there will be improved services with possible lesser overall cost. Efforts will continue to secure contractual medical services. The computation of the additional funds needed for FY 77 included the analysis of actual FY 76 expenditures (\$749,000), projected change in method of care, examination of extraordinary medical costs, and the current rates of expenditures. Barring several extended hospital stays and sophisticated surgery, similar to the occurrences in FY 76, the FY 77 expenditures are expected to total \$664,100.

| | | |
|-----------------------|-------------------|-------------------|
| FY 77 approved budget | | \$ 467,600 |
| Supplemental request | \$ 261,500 | |
| Prior Year Bills | 65,027 | 196,473 |
| | <u> </u> | <u> </u> |
| Total | | \$ <u>664,073</u> |

Schedule 2

Annex

| | |
|----------------------------|------------------|
| Prior Year Bills | |
| Municipality of Anchorage | |
| Annex Lease | \$ 45,259 |
| Tom's Plumbing and Heating | 89 |
| McKay's Hardware | <u>152</u> |
| Total | <u>\$ 45,500</u> |

Clerical failure to process an encumbrance for the Annex lease and late submission of the other invoices by vendors resulted in the above unpaid bills.

Schedule 3

Eagle River

| | |
|---------------------------|-----------------|
| Prior Year Bills | |
| University of Alaska | |
| Small Engine Repair Class | \$ 1,656 |
| Pictures, Incorporated | <u>44</u> |
| Total | <u>\$ 1,700</u> |

The Division of Corrections received the above invoices too late to process in the prior year.

Schedule 4

Local Facilities

| | |
|---------------------------------|-------------------|
| Prior Year Bills | |
| General Services Administration | |
| Rent Nome Jail | \$ 2,800 |
| Bush Jail Contracts | \$ 687,400 |
| FY 77 Budget | \$ 580,000 |
| Unrestricted Funds from | |
| Other Contracts | <u>7,400</u> |
| Balance Requested | <u>\$ 587,400</u> |
| Total | <u>100,000</u> |
| | <u>\$ 102,800</u> |

Local Jail Facilities Contracts

| <u>Municipality</u> | <u>FY76 Actual</u> | <u>FY77 Requests</u> | <u>FY77 Contracts</u> | <u>FY78 Requests</u> |
|---------------------|------------------------|--------------------------|---------------------------|--------------------------|
| Wrangell | \$ 3,000 | \$ 3,600 | \$ 3,600 | \$ 4,200 |
| Seward | 9,000 | 97,300 | 40,000 | 66,203 |
| Bethel | 112,500 | 284,000 | 150,000 | 277,000 |
| Kodiak | 62,000 | 108,000 | 94,000 | 150,000 |
| Sitka | 30,000 | 35,000 | 35,000 | 42,000 |
| Nome | 254,000 | 305,200 | 291,800 | 325,200 |
| Kotzebue | 32,500 | 55,000 | 55,000 | 87,227 |
| Petersburg | 10,800 | 15,000 | 12,000 | 14,500 |
| Palmer | -0- | 6,000 | 6,000 | 9,000 |
| Kenai | 11,196 | -0- | -0- | -0- |
| Total | \$ 524,996 | \$ 909,100 | \$ 687,400 | \$ 975,300 |
| Budget FY 77 & 78 | | | 580,000 | 819,800 |
| Difference FY 77 | | | \$ 107,400 | |
| Difference FY 78 | | | | \$ 155,500 |

There are other municipalities that have expressed need for support of their local jail activities. Cordova, Kenai, Homer, and Soldotna have contacted the Division of Corrections at various times and have been instructed to present their detailed requests in writing. There are other communities that will probably request support for their local jails, particularly those that may have been awarded or are seeking federal block grants for the construction of jail facilities.

Schedule 5
Out-of-State Institutions

Contracts with the Federal Bureau of Prisons provides for Alaska's long-term and specialized care prisoners who cannot be programmed properly in State institutions.

The FY 77 budget programmed 35 beds at \$8,743 each per year, a total of \$306,000. The number of Alaskans in federal prisons on January 31, 1977, was 72 and 90 is expected by June 30, 1977. The total cost for FY 77 is projected as follows, using the January 31, 1977, count by institution and entry dates of each inmate.

POSITION PAPER/Department of Health and Social Service

POSITION PAPER / Department of Health and Social Service

Schedule 5 - Out-of-State Institutions (Continued)

| Federal Prison | Number of Alaskans | Daily Rate Prior Quarter | Confinement Days 7/1/76-6/30/77 | Estimated Cost FY 1977 |
|--|--------------------|--------------------------|---------------------------------|---------------------------------|
| Alderson, W. Va. | 1 | 29.067 | 365 | 10,610 |
| Atlanta, Ga. | 1 | 14.063 | 300 | 4,219 |
| Leavenworth, Kan. | 9 | 16.525 | 2,610 | 43,130 |
| Lompoc, Calif. | 16 | 18.182 | 4,995 | 90,819 |
| Marion, Ill. | 5 | 31.338 | 1,825 | 57,192 |
| McNeil Island, Wash. | 24 | 19.590 | 8,035 | 157,406 |
| Oxford Wis. | 1 | 23.846 | 365 | 10,529 |
| Pleasanton, Calif. | 1 | 43.277 | 222 | 9,607 |
| Springfield, Ill. | 15 | 42.000 | 3,575 | 150,150 |
| Terminal Island, Calif. | 2 | 19.768 | 700 | 13,838 |
| Terra Haute, Ind. | 1 | 16.548 | 180 | 2,979 |
| Totals | *76 | | | |
| Add: 18(90-72) x 3 months x \$19.84/day | | | | <u>32,141</u> |
| | | | | \$ 582,620 |
| Add: 5% error factor for change in daily rates and population location mix | | | | 29,130 |
| Classification Committee travel budgeted at \$7,000 should be \$14,450 | | | | <u>7,450</u> |
| Total Out-of-State Institution FY77 costs | | | | <u><u>\$ 619,200</u></u> |
| *NOTE: A total of four (4) Alaskans were confined at more than one federal prison in FY77. | | | | |

Schedule 6
 Juvenile Confinement
 Local Facilities

The FY 77 rates for foster home care represent a ten percent cost of living adjustment (COLA) over FY 76. In-state institutions increases in daily rates ranged from nine percent to over 49 percent. We anticipate that the FY 77 population trend for these juveniles will follow that of FY 76. The monthly average at the first of the year will be at a low of 120, then increasing by year end to approximately 150. The first six months population experience indicates a decrease in foster care placements; however, private institution replacements are 12 percent over budget. Approximately \$770,000 has been expended during the past six months for both activities.

By applying a 25%-75% foster care/private institution ratio, as per current experience adjusted by the prior year population trend pattern, we can reasonably expect the following costs to occur in FY 77.

An average total of 112 beds were occupied during the first six months of FY 77.

First Six Months FY 77

| | |
|--|----------------|
| 25% x 112 beds = 28 beds at \$ 8.73 x 182 days = | \$ 44,500 |
| 75% x 112 beds = 84 beds at \$17.38 x 182 days = | <u>724,400</u> |

| | |
|------------------------------|--------------------------|
| Total First Six Months FY 77 | \$ <u><u>768,900</u></u> |
|------------------------------|--------------------------|

Second Six Months FY 77

| | |
|--------------------------------------|-----------|
| 25% x $\frac{(150-112)}{2}$ = 5 beds | |
| 28 beds | |
| 33 beds at \$ 8.73 x 183 days = | \$ 52,700 |

| | |
|---------------------------------------|-------------------|
| 75% x $\frac{(150-112)}{2}$ = 14 beds | |
| 84 beds | |
| 98 beds at \$17.38 x 183 days = | <u>\$ 849,700</u> |

| | |
|-------------------------------|--------------------------|
| Total Second Six Months FY 77 | \$ <u><u>902,400</u></u> |
|-------------------------------|--------------------------|

| | |
|---|-----------------------------------|
| TOTAL PROJECTED COST OF LOCAL FACILITIES FY 77 | \$ <u><u><u>1,671,300</u></u></u> |
|---|-----------------------------------|

POSITION PAPER/Department of Health and Social Services

Using FY 76 total cost of \$1,327,900 adjusted for allowed daily rate and population increase, the projection will be

| | | | |
|--|---------------------|------|------------------|
| Foster Care | \$276,000 + 10% | = \$ | 303,600 |
| In-State Institutions | \$1,051,900 + 13.5% | = | 1,193,500 |
| | | | <u>1,507,100</u> |
| Increase in placements approximately | 11% | | <u>163,800</u> |
| Total Projected Cost Local Facilities FY 77 | | \$ | <u>1,670,900</u> |
| FY 77 budget exluding Travel and Commodities | | | 1,342,000 |
| Supplemental Request | | | <u>328,900</u> |
| | | \$ | <u>1,670,900</u> |

Schedule 7
 Out-of-State Care

At January 15, 1977, the population count was 45 juveniles housed in out-of-state facilities; seven (7) were scheduled for return to Alaskan communities and four (4) new cases were being processed for out-of-state placement. This would equal the average FY 77 population of 42 with eight (8) additional for an expected total of 50 to be housed out-of-state at June 30, 1977.

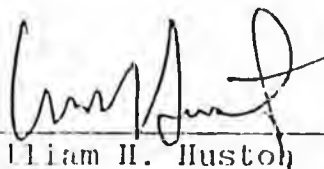
Two hundred forty-eight thousand dollars (\$248,000) was expended during the first six months of FY 77 and another \$386,500 will likely be spent by June 30, 1977, which requires a supplemental appropriation of \$400,000. Our projection of need is based on the average total daily count of 42 and an experienced mix of institution rates as follows:

Schedule 7 - Out-of-State Care
(Continued)

| Juvenile Center | Population Count | Equivalent Days | Daily Rate | Projected Total Cost |
|------------------------------|------------------|-----------------|------------|----------------------|
| Albertina-Kerr Center-Oregon | 1 | 365 | \$ 40.00 | \$ 14,600 |
| (Special Treatment) | 1 | 365 | 65.00 | 23,725 |
| Secret Harbor-Washington | 9 | 3,285 | 50.00 | 164,250 |
| Excelsior-Colorado | 17 | 6,205 | 38.00 | 235,790 |
| Devereux-Pennsylvania | 3 | 1,095 | 44.00 | 48,180 |
| Colorado Youth Authority | 10 | 3,650 | 35.50 | 129,958 |
| Sunny Hills-California | 1 | 365 | 52.00 | 18,980 |
| Totals | 42 | | | \$ 635,483 |
| FY 77 Budget | 15 | | | 234,500 |
| Deficit | | | | \$ 401,000 |
| Supplemental Request | | | | \$ 400,000 |

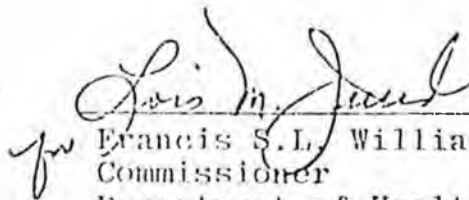
The urgency of early consideration and appropriation of these additional funds is obvious, particularly in juvenile confinement.

Recommended By:


 William H. Huston
 Director
 Division of Corrections

2/16/77
 Date

Approved By:


 Francis S.L. Williamson
 Commissioner
 Department of Health
 and Social Services

2/16/77
 Date

POSITION PAPER / Department of Health and Social Services

II. FISCAL DETAIL

Agency Affected HEALTH AND SOCIAL SERVICES
 Program Category Affected JUSTICE
 Budget Request Unit(s) Affected ADULT CONFINEMENT AND JUVENILE CONFINEMENT

EXPENDITURES (Thousands of Dollars)

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | FY 82 |
|--------------------------|----------------|----------|----------|----------|----------|----------|
| 100 PERSONAL SERVICES | | | | | | |
| 200 TRAVEL | 7.5 | | | | | |
| 300 CONTRACTUAL | 1,432.4 | | | | | |
| 400 COMMODITIES | .3 | | | | | |
| 500 EQUIPMENT | | | | | | |
| 600 LAND & STRUCTURES | | | | | | |
| 700 GRANTS, CLAIMS, ETC. | | | | | | |
| TOTAL | 1,440.2 | 0 | 0 | 0 | 0 | 0 |

FUNDING (Thousands of Dollars)

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | FY 82 |
|-----------------|---------|-------|-------|-------|-------|-------|
| GENERAL FUND | 1,440.2 | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER (Specify) | | | | | | |
| | | | | | | |

POSITIONS

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | FY 82 |
|-----------|-------|-------|-------|-------|-------|-------|
| FULL TIME | | | | | | |
| PART TIME | | | | | | |
| TEMPORARY | | | | | | |

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

Refer to detailed explanation on attached Position Paper.

IV. DATE February 15, 1977 PREPARED BY *E. Paul T. Dalby*
 AGENCY Division of Corrections
 PHONE 465-3376
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

PREPARED BY: *Marsha Hubbard*
 Budget Planning Unit
 Marsha Hubbard

MEMORANDUM

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

DATE : September 23, 1976

FROM: William H. Huston
Avrum M. Gross
Attorney General

SUBJECT: Local Jail Con-
tracts and Bud-
get Shortage

By: Wilson L. Condon *W. Condon*
Deputy Attorney General

This responds to your opinion request of September 10 on this subject.

In extraordinary circumstances where executive agencies have consistently and willfully failed to provide the State's citizens with basic, constitutionally guaranteed rights and privileges, the courts may step in and -- by order or otherwise -- literally tax, appropriate, and expend public monies. However, if these constitutionally guaranteed rights and privileges are, in one way or another, being provided, the courts will not take so drastic a step.

Unlike the courts, executive agencies have no inherent authority to levy taxes, make appropriations, and expend funds. They may do only what the legislature has authorized them to do or a court has ordered them to do. With respect to the latter, the order of a lower court may always be appealed to a court of final appellate jurisdiction, in this State, the Supreme Court of Alaska. However, now that we have negotiated a contract with the City of Bethel and also because the prisoner has been returned to Bethel, we do not see any basis for an appeal of this particular order. Finally, the order itself does not expressly require the expenditure of unappropriated funds.

Ordinarily, if a lower court orders an act by an executive agency which requires the expenditure of money, the agency may comply only to the extent that funds have been appropriated to it. If the order would cause an over-expenditure, the court should be so advised. If it chooses to continue the expenditure, the court must then order the State treasurer (in this State, the Commissioner of Revenue) to make the funds available from the treasury. Because the expenditures of funds from the treasury without an appropriation by the legislature is prohibited, Alaska Constitution, art. IX, §13, a court will order such an expenditure

solely to uphold other parts of the constitution, and then only in the most exigent circumstances. It will not, for instance, order payment of a judgment for money where none has been appropriated. United States v. Commonwealth, 288 S.W.2d 664 (Ky. 1956).

The remainder of your questions involve policy more than law. The legislature has plenary authority to establish the State's relationships with its municipalities. It can reimburse them or require their participation without payment. It can undertake to have State facilities constructed, State and local facilities, or purely local facilities. It can require any municipality to perform any function not prohibited by the State or federal constitutions.

As the agency principally charged with the conduct of the function at hand, your department should prepare an appropriate report and recommendation to the legislature. We will be pleased to assist.

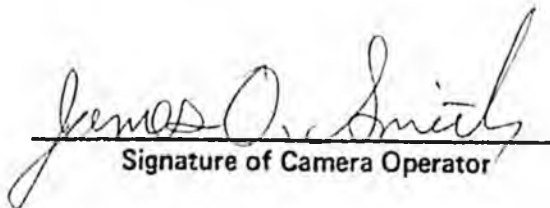
WLC:jeh

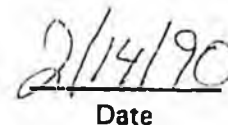


RECORDS CERTIFICATION



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

_____ Date

Mr. President:

The Committee on _____ has had _____
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
- AND attaches a report of its intent
- (other) _____

MEMBERS SIGNING THE MAJORITY REPORT:

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

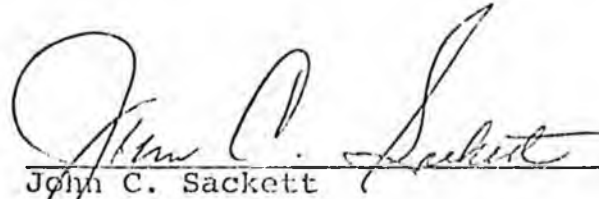
_____ recommends: _____
_____ recommends: _____
_____ recommends: _____

_____ Chairman

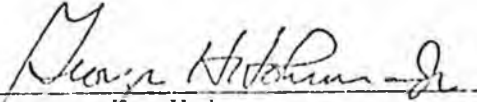
INTENT FOR CSHB 164

"Supplemental appropriation to Department of
Health and Social Services"

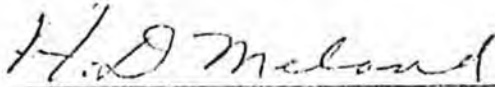
The amount for the Anchorage Annex has been reduced from the requested \$47,500 to 0. This payment was budgeted in the FY 76 budget but was spent for other purposes. It is the intent of the Senate Finance Committee that the agency make this payment from the FY 77 budget, using personal services vacancy and making necessary reductions in other line items.



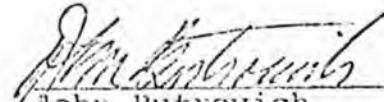
John C. Sackett
Chairman
Senate Finance Committee



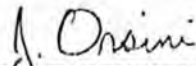
George H. Hohman



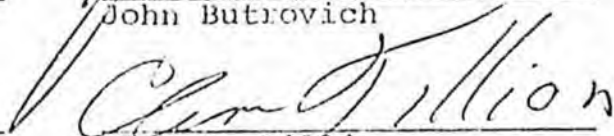
H. D. Meland



John Butrovich



Joseph L. Orsini



Clem V. Tillion

Original sponsor: Rules Committee by
request of the Governor

Offered: 3/15/77
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 164

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

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

10 * Section 1. The sum of \$1,241,000 is appropriated from the general fund
11 to the Department of Health and Social Services, for the fiscal year ending
12 June 30, 1977, to be allocated as follows:

13 Adult Confinement

| | | |
|----|---------------------------|-----------|
| 14 | Medical Reserve | \$261,500 |
| 15 | Anchorage State Jail | 900 |
| 16 | Ketchikan State Jail | 100 |
| 17 | Annex | 0 |
| 18 | Eagle River | 1,000 |
| 19 | Local Facilities | 80,000 |
| 20 | Out-of-State Institutions | 290,000 |

21 Juvenile Confinement

| | | |
|----|-------------------|---------|
| 22 | Local Facilities | 207,500 |
| 23 | Out-of-State Care | 400,000 |

24 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
25 070(c).

26

27

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29

#

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

DATE: December 10, 1976

FROM: Dan Dawson, Budget Analyst
Division of Budget and Management
Office of the Governor

SUBJECT: FY 77 Supplemental Appropriation
Request by Department of Health
& Social Services for \$1,444,200
to the Adult and Juvenile
Confinement Appropriations

The Department of Health and Social Services has requested a supplemental appropriation in the amount of \$1,444,200 to the following two FY 77 Legislative appropriations managed by the Division of Corrections: 1) Adult Confinement (FY 77 appropriation - \$10,399,000) and 2) Juvenile Confinement (FY 77 appropriation - \$5,036,800).

Following is a breakdown with justification summaries for this request:

Adult Confinement - total of \$675,300

1. \$290,000 for placement of Alaska inmates in federal prisons. The FY 77 budget was based on a projected average of 35 inmates in federal prisons at a yearly cost per inmate of \$8,743. At this time, there are 69 inmates in federal prisons and the agency projects as many as 90 by the end of FY 77. The increase was unforeseen for several reasons. A 23% increase in adult prison population from July 1975 through July 1976 was not anticipated during the summer of 1975 when the budget was prepared. The average annual increase from 1971 to 1975 was approximately 5%. Sentences for felony offenders have been lengthened which also has contributed to a larger proportion of high risk inmates. The result has been the increased utilization of federal prison facilities.

2. \$100,000 for contracts with local jails for care of State inmates. Contract settlements and expected settlements for FY 77 are 21% higher than the appropriation which is already 10% above FY 76 actual expenditures. \$21,000 of this amount is requested to cover an unexpected rent increase in that amount by the Federal General Services Administration for lease of the Nome jail. A small part of the request is for higher than anticipated increases in prison population. A large part of the increase is due to increasing pressure from the courts to provide 24-hour guard coverage, improve facilities, services and conditions, and to keep more locally sentenced inmates in the locality. In some cases, the municipalities are also pressuring for increases to raise the pay scale for guards and to fund facility improvements. Municipalities make sure to book inmates on State charges almost totally so that practically all expenses of running the jail are budgeted by the municipality for contracted payment from the State.

3. \$150,000 for contracted guarding of inmates in hospitals and during other medical treatment situations outside the institution. This is a difficult cost to predict. The agency recently received a bill for \$23,000 from a contractor which provided 24-hour guard service for an inmate who was in the hospital 61 days. The agency is trying several things to reduce these costs, such as contracting with medical clinics for a full range of services to reduce the need for moving inmates slated for medical treatment from place to place and guarding them in scattered locations. They are also trying to place dental facilities in the jails for in-house dental treatment.

4. \$135,300 for payment of contractual services rendered during FY 76 for which vendor invoices were received after FY 76 funds had lapsed. The Division of Corrections lapsed only \$7,695 FY 76 contractual funds, and \$2,455 of these will be used to pay an invoice charged to the Probation and Parole appropriation. \$73,900 of the requested amount is for medical costs of inmate treatment.

Juvenile Confinement - total of \$768,900

1. \$440,000 for juveniles confined in out-of-state institutions due to a 207% increase over the budgeted average number - from 15 to 46. The increased utilization of out-of-state contract facilities for juveniles is largely due to higher than expected juvenile commitments and the resulting overflow at McLaughlin Youth Center. Committed juveniles must wait 30 to 60 days before an opening at McLaughlin occurs. The agency is having difficulty in finding in-state foster and group homes suitable for caring for the increasing number of seriously delinquent juveniles who must be housed in a confined or special treatment setting.

2. \$328,900 for the following unanticipated and unbudgeted increases in foster and group home care of juveniles in the custody of the Division of Corrections:

- a. \$27,800 for 10% cost of living allowance increase in foster home payments.
- b. \$137,300 for 13% average increase in rates charged by "full-cost-of-care" group home type institutions.
- c. \$163,800 for an 11% increase in juvenile foster and group home placements.

The agency is increasing its foster home finding efforts in an attempt to increase the proportion of juveniles placed in foster homes where rates are 25% of those charged by full-cost-of-care institutions.

Backup material submitted by the agency is attached for your reference.

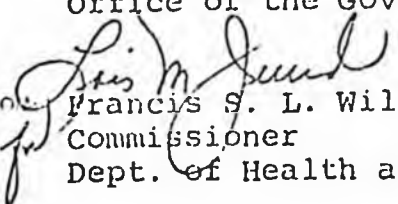
(The agency's accounting office projects that based on actual FY 77 expenditures from July 1 through October 31, 1976, the Division of Corrections would run up a FY 77 deficit of \$1,301,600 in its contractual services appropriations.)

TO:

Ronald B. Lind, Director
Budget and Management
Office of the Governor

DATE : November 26, 1976

FROM:


Francis S. L. Williamson
Commissioner
Dept. of Health and Social Services

SUBJECT: Supplemental Requests
for FY 77

Attached are Supplemental Requests for FY-77 Appropriations from the Division of Corrections. The major cause for this request is the increased prison population, both within and outside of Alaska, beyond the original FY-77 estimates.

Attachments

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

REVISED PROGRAM SUMMARY
by
APPROPRIATION

| | | | |
|---------------------------------|-------------|------|-------------------|
| | | code | |
| AGENCY Health & Social Services | CATEGORY | 06 | |
| DIVISION Corrections | PROGRAM | 66 | |
| | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | |

For the Fiscal Year Ending June 30, 197

| APPROPRIATION COMPONENTS | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|-----------------------------------|-----------------------|-------------------------------------|---|
| Medical Reserve | 263,200 | 221,490.03 | 484,690.03 |
| Palmer | 1,002,300 | 14,837 | 1,017,137.00 |
| Anchorage State | 843,200 | 875.37 | 844,075.37 |
| Juneau | 1,518,700 | | 1,518,700 |
| Fairbanks | 1,629,600 | | 1,629,600 |
| Ketchikan | 594,100 | 110.80 | 594,210.80 |
| Annex | 1,014,600 | 47,579.49 | 1,062,179.49 |
| Eagle River | 1,784,500 | 958.55 | 1,785,458.55 |
| Ridgeview | 588,700 | | 588,700 |
| Local Facilities | 841,100 | 102,770.59 | 943,870.59 |
| Out of State Care | 319,000 | 301,547.71 | 620,547.71 |
| Reserve | | | |
| TOTAL | 10,399,000.00 | 690,706.54 675,272.54 | 11,089,706.54 11,074,429.54 |
| SOURCE OF FUNDS | | | |
| FEDERAL RECEIPTS | | | |
| REQUIRED GENERAL FUND MATCHING | | | |
| OTHER GENERAL FUND | | | |
| INTER-AGENCY TRANSFERS | 10,399,000.00 | 690,706.54 675,272.54 | 11,089,706.54 11,074,429.54 |
| OTHER | | | |
| TOTAL | 10,399,000.00 | 690,706.54 675,272.54 | 11,089,706.54 11,074,429.54 |
| PERMANENT FULL-TIME POSITIONS | | | |
| PERMANENT PART-TIME POSITIONS | | | |
| TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| NUMBER OF MAN MONTHS | | | |

150

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-101

| | | | | |
|----------|-------------------------|-------------|----|-------------------|
| AGENCY | HEALTH AND SOCIAL SVCS. | CATEGORY | 06 | |
| DIVISION | DIVISION OF CORRECTIONS | PROGRAM | 66 | |
| | | SUB-PROGRAM | 4 | |
| | | ELEMENT | 01 | Adult Confinement |
| | | SUB-ELEMENT | 00 | Medical Reserve |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 89,400 | | 89,400 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | 173,800 | 71,490.03 | 245,290.03 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 263,200 | 71,490.03 | 334,690.03 |
| KEY CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 263,200 | 71,490.03 | 334,690.03 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 263,200 | 71,490.03 | 334,690.03 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| FED. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

151

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-101 Reserve

| | | | |
|---------------------------------|-------------|----|-------------------|
| AGENCY Health & Social Services | CATEGORY | 06 | |
| DIVISION Corrections | PROGRAM | 66 | |
| | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Medical Reserve |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 89,400 | | 89,400 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | 173,800 | 150,000 | 323,800 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 263,200 | 150,000 | 413,200 |
| NEW CODE | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 263,200 | 150,000 | 413,200 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 263,200 | 150,000 | 413,200 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN-MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| PER. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-104

| | | | |
|-------------------------|-------------|------|-----------------|
| AGENCY | CATEGORY | Code | |
| Health and Social Svcs. | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Anchorage State |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 648,300 | | 648,300 |
| 200 | TRAVEL | 6,100 | | 6,100 |
| 300 | CONTRACTUAL SERVICES | 49,700 | | 49,700 |
| 400 | COMMODITIES | 127,500 | 875.37 | 128,375.37 |
| 500 | EQUIPMENT | 2,100 | | 2,100 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 9,500 | | 9,500 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 843,200 | 875.37 | 844,075.37 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 843,200 | 875.37 | 844,075.37 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 843,200 | 875.37 | 844,075.37 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-113

| | | | |
|-------------------------|-------------|----|-------|
| AGENCY | CATEGORY | 06 | |
| Health and Social Svcs | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | ANNEX |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 708,700 | | 708,700 |
| 200 | TRAVEL | 8,300 | | 8,300 |
| 300 | CONTRACTUAL SERVICES | 127,200 | 46,552.79 | 173,752.79 |
| 400 | COMMODITIES | 157,200 | 956.70 | 158,156.70 |
| 500 | EQUIPMENT | 1,000 | | 1,000 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 12,200 | | 12,200 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,014,600 | 47,519.49 | 1,062,119.49 |
| NEW CODE | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,014,600 | 47,519.49 | 1,062,119.49 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,014,600 | 47,519.49 | 1,062,119.49 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (STZC:FY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-112

| | | | |
|-------------------------|-------------|------|-----------|
| AGENCY | CATEGORY | code | |
| Health and Social Svcs. | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| Division of Corrections | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Ketchikan |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 468,700 | | 468,700 |
| 200 | TRAVEL | 4,300 | | 4,300 |
| 300 | CONTRACTUAL SERVICES | 65,000 | | 65,000 |
| 400 | COMMODITIES | 50,900 | 110.80 | 51,010.80 |
| 500 | EQUIPMENT | 1,200 | | 1,200 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 4,000 | | 4,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 594,100 | 110.80 | 594,210.80 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 594,100 | 110.80 | 594,210.80 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 594,100 | 110.80 | 594,210.80 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-115

| | | | |
|----------|-------------|----|-------------|
| AGENCY | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Eagle River |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 1,268,200 | | 1,268,200 |
| 200 | TRAVEL | 8,500 | | 8,500 |
| 300 | CONTRACTUAL SERVICES | 251,600 | | 251,600 |
| 400 | COMMODITIES | 202,400 | 958.55 | 203,358.55 |
| 500 | EQUIPMENT | 9,600 | | 9,600 |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 44,200 | | 44,200 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 1,784.500 | 958.55 | 1,785,458.55 |
| NEW CODE | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 1,784.500 | 958.55 | 1,785,458.55 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 1,784.500 | 958.55 | 1,785,458.55 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ | FY ____ |
|----------------------|---------|---------|---------|---------|---------|---------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-120

| | | | |
|---------------------------------|------------------|----------|------------------|
| AGENCY Health & Social Services | CATEGORY PROGRAM | 06 66 | |
| DIVISION Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Local Facilities |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 8,000 | | 8,000 |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 841,100 | 2,770.59 | 843,870.50 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 2,000 | | 2,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 841,100 | 2,770.59 | 843,870.59 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 841,100 | 2,770.59 | 843,870.59 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 841,100 | 2,770.59 | 843,870.59 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G. F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-140

| | | | |
|---------------------------------|-------------|----|-------------------|
| AGENCY Health & Social Services | CATEGORY | 06 | |
| | PROGRAM | 66 | |
| DIVISION Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | |
| | SUB-ELEMENT | 00 | Out of State Care |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 312,000 | 11,547.71 | 323,547.71 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 319,000 | 11,547.71 | 330,547.71 |
| NEW CODE | | | | |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 319,000 | 11,547.71 | 330,547.71 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 319,000 | 11,547.71 | 330,547.71 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
 COST ANALYSIS SUMMARY
 by BUDGET COMPONENT

06-66-4-120

| | | | |
|-------------------------|-------------|----|-------------------|
| AGENCY | CATEGORY | 06 | |
| Health and Social Svcs. | PROGRAM | 66 | |
| DIVISION | SUB-PROGRAM | 4 | |
| DIVISION of Corrections | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | Local Facilities |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE (DECREASE) | AMENDED AUTHORIZATION |
|------|---|-----------------------|------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | 8,000 | | 8,000 |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 824,100 | 100,000 | 924,100 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | 2,000 | | 2,000 |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 841,100 | 100,000 | 941,100 |
| | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 841,100 | 100,000 | 941,100 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 841,100 | 100,000 | 941,100 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENT) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| PER. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

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

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

06-66-4-140

| | | | |
|-------------------------|-------------|------|-------------------|
| AGENCY | CATEGORY | ASST | |
| Health and Social Svcs | PROGRAM | 06 | |
| DIVISION | SUB-PROGRAM | 65 | |
| Division of Corrections | SUB-PROGRAM | 4 | |
| | ELEMENT | 01 | Adult Confinement |
| | SUB-ELEMENT | 00 | OUT-OF-STATE CARE |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | | |
| 200 | TRAVEL | 7,000 | | 7,000 |
| 300 | CONTRACTUAL SERVICES | 312,000 | 290,000 | 602,000 |
| 400 | COMMODITIES | | | |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | 319,000 | 290,000 | 609,000 |
| NEW CODE | FEDERAL RECEIPTS | | | |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | 319,000 | 290,000 | 609,000 |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | 319,000 | 290,000 | 609,000 |
| | PERMANENT FULL-TIME POSITIONS | | | |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (FULL-TIME EQUIVALENTS) | | | |
| | NUMBER OF MAN MONTHS | | | |

(CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REG. G.F. MATCH | | | | | | |
| OTHER G.F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

DEPARTMENT OF HEALTH & SOCIAL SERVICES
DIVISION OF CORRECTIONS

ADULT CONFINEMENT
~~SCHEDULE C~~ OUT-OF-STATE CONTRACTS

Contracts with the Federal Bureau of Prisons provides for Alaska's long-term or specialized care prisoners who cannot be programmed properly in state institutions.

The FY'77 budget programmed 35 beds at \$8743 each per year, a total of \$306,000. The number of Alaskans in federal prisons on July 1, 1976, numbered 58 with an anticipated growth of up to 90 by year end. The first quarter of FY'77 expenditures will be approximately as follows:

| <u>Federal Prison</u> | <u>No. of Alaskans</u> | <u>*Daily Rate Prior Quarter</u> | <u>*Estimated Cost July - September</u> |
|---------------------------|------------------------|----------------------------------|---|
| Alderson, W. v... | 1 | \$29.067 | \$ 2,674 |
| Leavenworth | 8 | 16.525 | 12,162 |
| Lompoc | 13 | 18.768 | 22,447 |
| Marion | 5 | 31.338 | 14,415 |
| McNeil Island | 18 | 19.590 | 32,441 |
| Springfield (Psychiatric) | 11 | 42.00 | 42,504 |
| Terminal Island | 2 | 19.768 | 2,827 |
| | <u>58</u> | | <u>\$129,470</u> |

*Daily rate is adjusted by FBP quarterly in relation to number of prisoners housed in each facility and costs of care are billed quarterly.

During October 1976 the count rose to 62 with 7 additional prisoners being classified and acceptable by the Federal Bureau of Prisons.

With this information, we expect that FY'77 costs for out-of-state contracts will approximate \$609,000.

| | | |
|---------------------|---|------------------------------|
| 4 x \$129,470 | = | \$517,880 (58 for 12 months) |
| 11 x \$18.294 x 275 | = | 55,339 (11 for 8 months) |
| 11 x \$18.294 x 122 | = | 24,550 (11 for 4 months) |
| 10 x \$18.294 x 60 | = | 10,976 (10 for 2 months) |
| | | <u>\$608,745</u> |

Note: The \$18.294 daily rate is an estimate based on average daily rate of the three lowest cost most occupied by Alaskans (Leavenworth, Lompoc, McNeil Island)

We request that the supplemental of \$240,000 be granted with an additional \$50,000 held in reserve or restricted until actual experienced costs exceed \$559,000 (\$319.0 FY'77 Budget + 1st increment of supplemental \$240.0)

Explanation

390 OTHER CONTRACTUAL (cont'd.)

Contracts with the Federal Bureau of Prisons provides for Alaska's long-term or specialized care prisoners who cannot be programmed properly in state institutions 35 beds @ \$8,743/year. *ie. 2400/DAY*

Preventative maintenance and inspection contracts for institution climate control systems and elevators. Boiler and glycol water treatment services.

Contract educational instruction and training services for inmates.

Rental of weekly movies, subscriptions, TV cable rental, rental of educational equipment and tapes..

Demurrage charges, fire extinguisher refilling, dry cleaning, contract laundry service (Eagle River), institutional membership fees to American Correctional Association.

| | PALM 65 | ANCH 65 | JUNO 80 | FAIR 105 | KETC 25 | ANNX 100 | EAGR 85 | LFAC 70 | OFAC 35 | TOT 630 |
|--|------------|------------|------------|-------------|------------|-------------|------------|------------|------------|------------|
| | | | | | | | | | 306.0 | 306. |
| | - | - | - | 11.6 | - | - | 15.0 | - | - | 26.6 |
| | 1.6 | - | - | 8.0 | - | 1.6 | 31.4 | - | - | 42.6 |
| | 6.5 | 6.5 | 8.0 | 10.5 | 2.5 | 10.0 | 8.5 | - | - | 52.5 |
| | 1.3 | 1.3 | 1.6 | 2.1 | .5 | 2.0 | 16.7 | - | - | 25.5 |
| | 9.4 | 7.8 | 9.6 | 32.2 | 3.0 | 13.6 | 71.6 | 742.5 | 306.0 | 1195. |

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BRU Adult Confinement

E.I.U CODE 05-66-4-01-00-00

REVISED

2.

Department of Health & Social Services
Division of Corrections
Adult Confinement
~~Schedule K~~ - Contract Jails

The Department of Health & Social Services, Division of Corrections, has requested guidance on authority to resolve the FY 77 budget shortage of \$100,000 for bush jail contracts. As stated in the Attorney General's memorandum (copy attached) dated September 23, 1976, on this subject per paragraph 3 - executive agencies may do only what the legislature has authorized them to do or a court has ordered them to do. The Division of Corrections also submits that the circumstances surrounding FY 77 negotiations with the various municipalities were not favorable to the State and is pointed out in our inquiry to the Attorney General on September 10, 1976. (copy attached)

It is of particular interest to note that the legislature has plenary authority to establish the State's relationships with its municipalities. IT CAN REIMBURSE THEM OR REQUIRE THEIR PARTICIPATION WITHOUT PAYMENT.

Meanwhile, what procedures are to be followed by the Division of Corrections in regards to the \$100,000 budget shortage. We are requesting a supplemental to cover this, however, the approval, if granted, will possibly occur sometime after expenditures as presently scheduled result in a deficit situation.

DEPARTMENT OF HEALTH & SOCIAL SERVICES
DIVISION OF CORRECTIONS
LOCAL JAIL FACILITIES CONTRACTS

| MUNICIPALITY | FY76 Actual | FY77 Requests | FY77 Actual | FY78 Requests | |
|-----------------------------------|----------------|------------------|----------------|------------------|----------|
| Orange | \$ 3,000 | \$ 3,600 | \$ 3,600 | \$ 4,200 | Actual |
| Edward | 9,000 | 97,300 | 40,000 | 66,403 | Actual |
| Ethel | 112,500 | 284,000 | 150,000 | 277,000 | Actual |
| odiak | 62,000 | 108,000 | 94,000 | 150,000 | Actual |
| itka | 30,000 | 35,000 | 35,000 | 42,000 | Actual |
| ome | 254,000 | 305,200 | 291,800 | 325,000 | Estimate |
| otzebue | 32,500 | 55,000 | 55,000 | 87,227 | Actual |
| etersburg | 10,800 | 15,000 | 12,000 | 14,500 | Actual |
| almer | -0- | 6,000 | 6,000 | 9,000 | Estimate |
| enai | 11,196 | -0- | -0- | -0- | |
| | <hr/> | <hr/> | <hr/> | <hr/> | |
| Totals | \$524,996 | \$909,100 | \$687,400 | \$975,330 | |
| | | | \$580,000 | \$929,000 | |
| Budget FY77 and FY78 | | | \$107,400 | \$ 46,330 | |
| Difference | | | 100,000 | | |
| FY77 Supplemental Approp. Request | | | 7,400 | | |
| Savings - Family House Contract | | | | | |
| | | | <hr/> | 46,330 | |
| Savings - Negotiations | | | -0- | -0- | |
| Balance | | | | | |

Footnotes:

- Home has withheld request pending determination of facility rent rate increase from the General Services Administration.
- Palmer has not responded to inquiry from D.O.C. dated 9/7/76.
- Estimated request for FY77 supplemental.
- Known savings to date of Family House, Inc. contract. Savings will exceed this amount because of delay in Ridgeview Facility opening. \$7,400 will be reserved to balance budget deficit. The additional savings may be required to operate the Family House program from another facility for the remainder of FY77.
- D.O.C. expects negotiations to exceed this amount.

☐ The Honorable Avrum Gross
Attorney General
Department of Law

DATE: September 10, 1976

THRU: Francis S. L. Williamson
Commissioner

FROM: Department of Health & Social Services

SUBJECT: FY '77 Budget Shortage - Local
Jail Contracts & Requests for
A.G.'s Opinion

FROM: William H. Huston
Director
Division of Corrections
Department of Health & Social Services

The Department of Health and Social Services, Division of Corrections, has recently experienced an unprecedented level of budget requests (demands) from several municipalities (listed below), indicated as (A) for jail facility contracts in FY '77.

| | <u>FY '76 Contract Amount</u> | <u>FY '77 State Budget</u> | <u>FY '77 Contract Request</u> | <u>FY '77 Contract Awards</u> | <u>Percent Increase Over FY '76</u> | |
|---------------------------------------|---------------------------------------|------------------------------------|--|---------------------------------------|---|-----|
| Seward | \$ 9,000 | | \$ 97,326 | \$ 40,000 | 344.4 | (A) |
| Kodiak | 62,000 | | 107,000 | 94,000 | 51.6 | (A) |
| Kotzebue | 32,500 | | 55,000 | 55,000 | 53.8 | (A) |
| Bethel | 112,500 | | 366,334 | 150,000 | 225.6 | (A) |
| Nome | 254,175 | | 284,000 | 270,000 | | |
| *U.S. General Services Administration | | | Rent Increase | 21,800 | | |
| | | | | <u>291,800</u> | 14.8 | |
| Wrangell | 3,000 | | 3,000 | 3,000 | 20.0 | |
| Petersburg | 10,000 | | 15,000 | 12,000 | 11.1 | |
| Sitka | 30,000 | | 35,000 | 35,000 | 16.7 | |
| Palmer | <u>None</u> | | <u>7,000</u> | <u>6,000</u> | | |
| | \$513,975 | \$580.0 | \$970,260 | \$627,400 | 33.7 | |

*Notified on 08/23/76.

The FY '77 State Budget amounts were based on the best available information submitted by the municipalities at the time the FY '77 budget was being