

LEG. FINANCE - BILLS 1977 - 1978
CSHB 628 cont. thru HB 629

UNITED STATES DEPARTMENT OF JUSTICE
BUREAU OF PRISONS

10
12-11-77
SHEET NO. 1

STATEMENT OF ACCOUNT

For the support of Alaska State prisoners in the United States Penitentiary
(Name of Institution)
Marion, Illinois during the quarter ended September 1977
(Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|--|--------------|--------------------|----------|-----------------------|
| | | From | To | |
| GHEDE, Larry | 02517-135 | 07-01-77 | 09-30-77 | 92 |
| MORGAN, Donald (Trf. in LVN 08-23-77 Rec'd MAR 08-24-77) | 36247-136 | 08-23-77 | 09-30-77 | 39 |
| ANTHONY, Dennis | 88768-132 | 07-01-77 | 09-30-77 | 92 |
| KOMOK, Joseph | 35783-136 | 07-01-77 | 09-30-77 | 92 |
| MARRONE, Frank | 88847-132 | 07-01-77 | 09-30-77 | 92 |
| TOTAL INMATE DAYS | | | | 407 |

PREPARED BY: *Mark Jickovick*
ADVISORY LIST TRAINEE
CERTIFIED CORRECT: *Bonnie Steed*
RECORDS CONTROL SUPV

*Includes
PHS Per Capita Cost
Central Office O/H
USP Inst Cost. (Item 4)

\$1.193
2.353
2.546
28.125
830.67

RECAPITULATION

- Total maintenance and operation costs for quarter - \$1,644.074
- Average daily population - 635.1
- Total number of inmate days - 58456
- Unit cost per inmate day - \$ 28.125
- Total number of inmate days at total charge - 407
- Total charge for support of prisoners (i.e. Inmate days @ \$20.6743 decimals) - \$ 12,483.10

I certify that the above is a true and correct statement of the cost of supporting Alaska State prisoners in the above mentioned institution for the quarter indicated and that payment of the amount due has not been received.
Date October 22 1977
[Signature]
L. E. KRAV, Business Manager
CHIEF CLERK

STATEMENT OF ACCOUNT

For the support of Alaska State prisoners in the Metropolitan Correctional Center
(Name of Institution)
San Diego, California during the quarter ended September 30, 19 77
(Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|--|--------------|---|----------|-----------------------------------|
| | | From | To | |
| SZERATICS, Jeanetta (Booking # 16175) | 03158-171 | 08-16-77 | 09-30-77 | 46 |
| Total Inmate Days | | | | 46 |
| P.H.S. Per Capita Cost 0.110 | | Prepared By: <i>R. F. Tierno</i> | | R. F. Tierno A.S.U. Supervisor |
| Central Office O/H 2.353 | | Certified Correct | | |
| Institutional Cost <u>17.353</u> | | <i>Donna Stratman</i> Donna Stratman Adm. Systems Manager | | |
| Total Cost Per Day 19.816 | | | | |

RECAPITULATION

Total maintenance and operation costs for quarter - - - - - \$ 901514.63
 Average daily population - - - - - 564
 Total number of inmate days - - - - - 51950
 Unit cost per inmate day (1-3) - - - - - \$ 17.353
 Total number of inmate days as listed above - - - - - 46
 Total charge for support of prisoners 46 Inmate days @ \$ 19.816 (decimals) - - \$ 911.54


I certify that the above is a full, true, and correct statement of the cost of supporting 1 prisoners in the above mentioned institution during the quarter indicated and that payment of the amount due has not been received.
 Date October 20, 19 77
R. W. Autote
 R. W. Autote Accounting Supervisor
 CHIEF CLERK

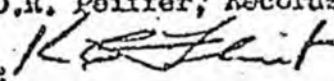
STATEMENT OF ACCOUNT

For the support of ALASKA STATE prisoners in the US PENITENTIARY, MC NEIL ISLAND,
(Name of Institution)

STELLACOOM, WA. 98388 during the quarter ended SEPTEMBER 30, 1977
(Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|----------------------|--------------|--------------------|----------|-----------------------|
| | | From | To | |
| ALEX, David | 36901-138 | 07-01-77 | 09-30-77 | 92 |
| BRAGG, Jerry Lynn | 35771-136 | 07-01-77 | 08-03-77 | 36 |
| ALEXANDER, Michael | 36438-138 | 07-26-77 | 09-30-77 | 67 |
| COONEN, Arthur B. | 36945-138 | 07-01-77 | 09-30-77 | 92 |
| DAVENPORT, James E. | 35754-136 | 07-01-77 | 09-30-77 | 92 |
| BULLER, Charles | 20425-175 | 07-01-77 | 09-30-77 | 92 |
| KEEN, Vincent Frank | 36438-138 | 07-26-77 | 09-30-77 | 67 |
| FINNEY, Paul | 39412-115 | 07-01-77 | 09-30-77 | 92 |
| FRINK, Glenn Matthew | 69218-136 | 07-01-77 | 09-30-77 | 92 |
| GIPSON, Burleson | 35276-138 | 07-01-77 | 09-30-77 | 92 |
| HOWARD, Vernon Percy | 38297-136 | 07-01-77 | 09-30-77 | 92 |
| JAMES, Richard W. | 35895-138 | 07-01-77 | 08-30-77 | 92 |
| JOHN, Harry | 36429-136 | 07-14-77 | 09-30-77 | 78 |
| JONES, Lee Verlin | 35831-136 | 07-01-77 | 09-30-77 | 92 |

Prepared by: 
D.R. Peliffer, Records Control Supervisor

Certified by: 
K.C. Flint, Mgr., Records Department




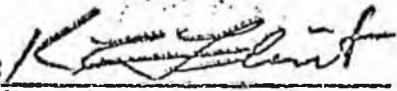
STATEMENT OF ACCOUNT

For the support of ALASKA STATE prisoners in the US PENITENTIARY, MC NEIL ISLAND
(Name of Institution)
STEILACOM, WA. (CH# 08388) during the quarter ended SEPTEMBER 30, 1977
(Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|------------------------|--------------|--------------------|----------|-----------------------|
| | | From | To | |
| KVASHNKOFF, Paul | 19961-175 | 07-01-77 | 09-30-77 | 92 |
| MC MAHON, William Guy | 36418-136 | 07-01-77 | 09-30-77 | 92 |
| MCRELL, Clayton J. | 36022-136 | 07-01-77 | 09-30-77 | 92 |
| PIESIK, Louis | 23146-175 | 07-01-77 | 09-30-77 | 92 |
| REEVES, James | 35775-136 | 07-01-77 | 09-30-77 | 92 |
| SIDNEY, Allen Carl | 35968-136 | 07-01-77 | 09-30-77 | 92 |
| STEVENS, Gary L. | 23283-175 | 07-01-77 | 09-30-77 | 92 |
| THOMPSON, Brent Allen | 35860-136 | 07-01-77 | 09-30-77 | 92 |
| WHEELER, James William | 35990-136 | 07-01-77 | 09-30-77 | 92 |

1996

Prepared by: 
D.R. Feiffer, Records Control Supervisor

Certified by: 
K.C. Flint, Mgr. Records Department

PAGE TWO OF TWO PAGES

Item 6 includes:

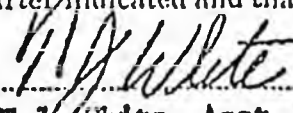
| | |
|----------------------|---------------|
| PHS per capita costs | .299 |
| Central Office O/H | 2.353 |
| sub-total | 2.652 |
| USP - McNeil Island | 15.462 |
| TOTAL | 18.114 |

RECAPITULATION

| | |
|--|----------------|
| 1. Total maintenance and operation costs for quarter | \$2,086,009.11 |
| 2. Average daily population | 1,466.4 |
| 3. Total number of inmate days | 134,913 |
| 4. Unit cost per inmate day (1-3) | \$15.462 |
| 5. Total number of inmate days as listed above | 1996 |
| 6. Total charge for support of prisoners 1-996 Inmate days @ \$18.114 (3 decimals) | \$36,155.54 |

Recertify that the above is a full, true, and correct statement of the cost of supporting twenty-three prisoners in the above mentioned institution during the quarter indicated and that payment of the amount due has not been received.

Date October 21, 1977


T.J. White, Asst. Business Manager

STATEMENT OF ACCOUNT

Sheet No. 1
 H 4-7

the support of ALASKA (STATE) prisoners in the Federal Correctional Institution
 (Name of Institution)
Oxford, Wisconsin 53952 during the quarter ended September 30th, 1977
 (Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|----------------------------|--------------|--|----------|----------------------------|
| | | From | To | |
| NDLE, Steven | 00400-124 | 07-01-77 | 09-30-77 | 92 |
| Total Inmate Days | | | | 92 |
| PHS per Capita Cost .0.105 | | Prepared By: <i>C. G. McCurley</i> | | Records Control Supervisor |
| Central Office O/H 2.353 | | Certified By: <i>Edwin H. Jacob, III</i> | | |
| 2,458 | | Edwin H. Jacob, III | | Record Office Manager |
| Inst Cost Item #4 25.208 | | | | |
| 27,666 | | | | |

RECAPITULATION

| | |
|---|-----------------|
| Total maintenance and operation costs for quarter | \$ 1,413,081.71 |
| Average daily population | 609.3 |
| Total number of inmate days | 56055 |
| Unit cost per inmate day (1-3) | \$ 25.208 |
| Total number of inmate days as listed above | 92 |
| Local charge for support of prisoners ⁹² Inmate days @ \$27.666 (3 decimals) | \$ 2,545.27 |

I certify that the above is a full, true, and correct statement of the cost of supporting Ninety-two (92) prisoners in the above mentioned institution during the quarter indicated and that payment of the amount due has been received.

October 25, 1977, 19
 L. W. O'Connell, Business Manager
 CHIEF CLERK

Accounting Form No. 109
 (Rev. Sept. 1958)

UNITED STATES DEPARTMENT OF JUSTICE
 BUREAU OF PRISONS

STATEMENT OF ACCOUNT

For the support of ALASKA STATE prisoners in the MEDICAL CENTER FOR FEDERAL PRISONERS
 (Name of Institution)

SPRINGFIELD, MISSOURI during the quarter ended SEPTEMBER 30, 1977
 (Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|---|--------------|--------------------|-----------|-----------------------|
| | | From | To | |
| ACEVEDA, William SALE OF DRUGS | 22966-175 | 07-01-77 | 09-30-77 | 92 |
| KENNEDY, Richard GRAND LARCENY | 22544-175 | 07-01-77 | 09-30-77 | 92 |
| SLEZLAK, Wladyslaw MURDER 1 | 84911-132 | 07-01-77 | 09-30-77 | 92 |
| HUFFMAN, Ronald Ray ROBBERY | 23203-175 | 07-01-77 | 09-30-77 | 92 |
| EDWARDS, William MURDER 1 * TRF. USP:LVN | 23202-175 | 07-01-77 | 07-25-77* | 25 |
| HAMPTON, Herman MURDER 1 | 89038-132 | 07-01-77 | 09-30-77 | 92 |
| BORDEWICK, Nathan Lee RAPE, SODOMY, GRAND LARCENY | 23413-175 | 07-01-77 | 09-30-77 | 92 |
| JACINTH, James K. MANSLAUGHTER, 2nd DEG. ARSON | 23432-175 | 07-01-77 | 09-30-77 | 92 |
| JOHNSON, Thomas Royal A/W/D/W, ATTPT. ROBBERY | 23462-175 | 07-01-77 | 09-30-77 | 92 |
| ROBINSON, George ROBBERY | 17982-148 | 07-01-77 | 09-30-77 | 92 |
| LEVSHOKOFF, Steve A/W/D/W, RAPE, ** TRF. FCI:LOM KIDNAPPING | 22922-175 | 07-01-77 | 08-26-77 | ** 57 |
| MARKUSON, Curtis BURGLARY * REC. FROM ALASKA OFFICER | 23565-175 | 08-03-77* | 09-30-77 | 59 |
| SHERWOOD, Robert S. BURGLARY | 23566-175 | 08-03-77 | 09-30-77 | 59 |
| BLAIR, Steve G. SHOOTING w/i TO KILL, ADJ. ROBBERY * REC. FROM ALASKA OFFICER | 23579-175 | 08-15-77* | 09-30-77 | 47 |

RECAPITULATION

- Total maintenance and operation costs for quarter - - - - - \$-----
- Average daily population - - - - - -----
- Total number of inmate days - - - - - -----
- Unit cost per inmate day (1-3) - - - - - \$-----
- Total number of inmate days as listed above - - - - - -----
- Total charge for support of prisoners ----- Inmate days @ \$----- (3 decimals) - - \$-----

I certify that the above is a full, true, and correct statement of the cost of supporting
 prisoners in the above mentioned institution during the quarter indicated and that payment of the
 amount due has not been received.

UNITED STATES DEPARTMENT OF JUSTICE
BUREAU OF PRISONS

SHEET NO. 2 of 2

STATEMENT OF ACCOUNT

For the support of ALASKA STATE prisoners in the MEDICAL CENTER FOR FEDERAL PRISONERS
(Name of Institution)

SPRINGFIELD, MISSOURI during the quarter ended SEPTEMBER 30, 1977
(Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|--|--------------|--------------------|----------|-----------------------|
| | | From | To | |
| LEVSECKOFF, Steve A/W/D/W/ RAPE, *REC. FROM ALASKA OFFICER KIDNAPPING | 22922-175 | 09-17-77* | 09-30-77 | 14 |
| NEWSOM, Thomas B. RAPE * TRF. FROM FCI:TRM | 18867-148 | 09-09-77* | 09-30-77 | 22 |
| PADIE, Roger MANSLAUGHTER * REC. FROM ALASKA OFFICER | 23625-175 | 09-27-77* | 09-30-77 | 04 |
| | | | TOTAL | 1,115 |

CERTIFIED CORRECT: *R.D. Ross*

R.D. ROSS
RECORDS CONTROL SUPERVISOR

1115 patient days @ \$42.00 = \$46,830.00

I certify that the above is a true and correct statement of the cost at \$42.00 per day for supporting Alaska State prisoners for the period of their psychiatric examination during the quarter indicated above and that payment of the amount due has not been received.

J. Garrison
J. Garrison, Asst. Business Manager

RECAPITULATION

1. Total maintenance and operation costs for quarter - - - - - \$-----
2. Average daily population - - - - - -----
3. Total number of inmate days - - - - - -----
4. Unit cost per inmate day (1+3)- - - - - \$-----
5. Total number of inmate days as listed above - - - - - -----
6. Total charge for support of prisoners ----- Inmate days @ \$----- (3 decimals) - - \$-----

I certify that the above is a full, true, and correct statement of the cost of supporting prisoners in the above mentioned institution during the quarter indicated and that payment of the amount due has not been received.

CHIEF CLERK

STATEMENT OF ACCOUNT

of the support of ALASKA STATE prisoners in the UNITED STATES PENITENTIARY
 (Name of Institution)
TERRE HAUTE, INDIANA 47808 during the quarter ended SEPTEMBER 30, 1977
 (Location)

| NAME OF PRISONER | Register No. | PERIOD CHARGED FOR | | Number of Inmate Days |
|-----------------------|--------------|--------------------|----------|-----------------------|
| | | From | To | |
| STON, James David Jr. | 23412-175 | 07-01-77 | 09-30-77 | 92 |
| TIN, Rocky | 32720-138 | 07-01-77 | 09-30-77 | 92 |
| LER, Frank Henry | 33027-138 | 08-07-77 | 09-30-77 | 55 |
| ORNE, Randy Lee | 32962-138 | 07-01-77 | 09-30-77 | 92 |
| ILLY, Albert | 32985-138 | 07-09-77 | 09-30-77 | 84 |
| TOTAL DAYS | | | | 415 |

CERTIFIED CORRECT

(Signature)

W. R. Rodneff
 Chief, Administrative Systems

Includes

| | |
|-------------------------|---------------|
| P&S per capita cost | .091 |
| Central Office Overhead | 2.353 |
| Inst. Cost (Item 4) | <u>14.861</u> |
| | 17.305 |

RECAPITULATION

| | |
|--|----------------|
| 1. Total maintenance and operation costs for quarter - - - - - | \$2,235,269.49 |
| 2. Average daily population - - - - - | 1561 |
| 3. Total number of inmate days - - - - - | 143680 |
| 4. Unit cost per inmate day (1-3) - - - - - | \$ 14.861 |
| 5. Total number of inmate days for D. C. prisoners as above - - - - - | 415 |
| 6. Total charge for support of D. C. prisoners <u>415</u> Inmate days @ \$ <u>17.305</u> - - - - - | \$ 7,181.58 |

I certify that the above is a full, true, and correct statement of the cost of supporting District of Columbia prisoners in the above-mentioned Federal institution during the quarter indicated and that payment of the amount due has not been received.

Date October 20, 1977

(Signature)
 D. R. Miller, Act. Business Mgr.

CHIEF CLERK

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 65.7 | 75.7 | 75.7 | 76.3 | 76.3 | 76.3 | 23.6 | | 53.1 | (.4) | 76.7 |
| TRAVEL | 30.6 | 45.0 | 30.4 | 52.0 | 30.6 | 30.6 | 8.2 | 8.7** | 20.4 | (6.7) | 37.3 |
| CONTRACTUAL SERVICES | 4.6 | 15.4 | 8.8 | 15.4 | 15.4 | 15.4 | 1.6 | | 10.5 | 3.3 | 12.1 |
| COMMODITIES | .8 | 1.7 | 2.0 | 1.7 | 1.7 | 1.7 | 1.1 | | 1.2 | .4 | 1.3 |
| EQUIPMENT | 1.5 | 2.1 | 1.0 | .8 | .8 | .8 | 3.3 | | .8 | (3.3) | 4.1 |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 103.2 | 139.9 | 117.9 | 146.2 | 124.8 | 124.8 | 36.8 | 8.7 | 86.0 | (6.7) | 131.5 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | | | | | | | | | | | |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

** Money already expended but not encumbered or listed as disbursements.

AGENCY Health & Social Services

BRU Parole Board

COMPONENT Parole Board

REVISED _____

MEMORANDUM



TO: Catherine Lloyd
Deputy Commissioner
Department of Health
and Social Services

DATE: January 12, 1978

FILE NO:

TELEPHONE NO:

FROM: Samuel H. Trivette
Executive Director
Alaska Board of Parole *ST*

SUBJECT: FY-78 Supplemental Appropriation

The attachments to your memorandum of January 9, 1978 indicates the Governor is only going to support a supplemental appropriation of \$6,700 for this B.R.U. Your budget staff informs me that therefore I only need to speak to this amount in updating my memorandum of November 29, 1977. Although I have no paperwork to back up this statement, I have been informed that this \$6,700 is all in the category of travel.

Attached to this memorandum are copies of the work sheets outlining the expected expenditures for the remainder of FY-78, in the amount of \$26,453. Our Current Year Authorization Balance sheet dated 12/31/77 shows we have a balance of \$15,587.33 in travel. We expect to have a deficit of \$10,766 this fiscal year, more than the amount the Governor has approved.

Other spending for this B.R.U. is as indicated in the November 29, 1977 memorandum with attachments.

SHT/vh

Attachments

cc: Helen Beirne, Commissioner
Marsha Hubbard

| Explanation of Expenditures | Amount | Required by Law | Required by Court Ruling | Required by P.S. Decision | Required by Board Policy | New, not Budget Prepared | |
|---|--------|-----------------|--------------------------|---------------------------|--------------------------|--------------------------|--|
| Executive Director & Parole Board Officer conducting 2 Quarterly meetings (Trans) | 800 | X | | | X | | |
| " " " " " " " " " " (Per diem) | 1,832 | X | | | X | | |
| 1 Staff person attend. Federal Bureau of Prisons (if invited) 1 trip. (Trans) | 700 | X | | | X | | |
| " " " " " " " " " " (Per Diem) | 550 | X | | | X | | |
| Exec. Director conduct 1 Executive Meeting w/ Board. (Trans) | 250 | X | X | X | | | |
| " " " " " " " " " " (Per Diem) | 165 | X | X | X | | | |
| " " " " " " " " " " (Per Diem) | - | | | | | | |
| " " " " " " " " " " (Per Diem) | - | | | | | | |
| Quarterly Board meetings (2) X 5 members (2 full attendance) (Trans) | 7,098 | X | | | X | | |
| " " " " " " " " " " (Per Diem) | 7,238 | X | | | X | | |
| Preliminary Revocation Hearings - 10 remaining (Trans) | 50 | X | X | | | | |
| " " " " " " " " " " (Per Diem) | 550 | X | X | | | | |
| Parole Rescission hearings - 2 remaining | 20 | | X | X | X | | |
| " " " " " " " " " " (Per Diem) | 100 | | X | X | X | | |

| | | | | |
|--------------------------|-----------|-----------|--|-----------|
| 100 PERSONAL SERVICES | 76,300.00 | | | |
| 111 REGULAR COMPENSATION | | 30,335.00 | | 30,335.00 |
| 121 OVERTIME | | 301.04 | | 301.04 |
| 101 FED INS CONTRL ACT | | 696.23 | | 696.23 |
| 102 ST CONTR PERS RETIRE | | 3,547.64 | | 3,547.64 |
| 105 GROUP HEALTH INS. | | 1,183.20 | | 1,183.20 |
| 106 NCRK COMP INSURANCE | | 1,102.89 | | 1,102.89 |
| TOTAL PERSONAL SERVICES | 76,300.00 | 37,166.00 | | 39,134.00 |
| 200 TRAVEL AND MOVING | 30,600.00 | | | |
| 211 INSTATE TRANSPORTATN | | 1,749.74 | | 1,749.74 |

ROI-028-2710 CURRENT YEAR AUTHORIZATION BALANCES FISCAL YEAR TO DATE 12/31/77 PAGE 708

| | AUTHORIZATION | DISBURSEMENTS | TRANSFERS OUT | EXPENDITURES | RESTRICTIONS | SALANCE |
|--|---------------|---------------|---------------|--------------|--------------|-----------|
| HEALTH & SOC SERVICE | | | | | | |
| 212 INSTATE PER DIEM | | 1,997.20 | | 1,997.20 | | |
| 213 OUTSIDE TRANSPORTATN | | 617.06 | | 617.06 | | |
| 214 OUTSIDE PER DIEM | | 218.50 | | 218.50 | | |
| 221 INSTATE TRANSPORTATN | | 495.51 | | 495.51 | | |
| 222 INSTATE PER DIEM | | 212.50 | | 212.50 | | |
| 223 OUTSIDE TRANSPORTATN | | 249.88 | 200.00 | 49.88 | | |
| 224 OUTSIDE PER DIEM | | 170.00 | 300.00 | 130.00 | | |
| 231 INSTATE TRANSPORTATN | | 1.50 | | 1.50 | | |
| 232 INSTATE PER DIEM | | 162.50 | | 162.50 | | |
| 233 OUTSIDE TRANSPORTATN | | 473.00 | | 473.00 | | |
| 234 OUTSIDE PER DIEM | | 544.55 | | 544.55 | | |
| 241 INSTATE TRANSPORTATN | | 2,061.36 | | 2,061.36 | | |
| 242 INSTATE PER DIEM | | 4,643.20 | | 4,643.20 | | |
| 243 OUTSIDE TRANSPORTATN | | 1,027.69 | | 1,027.69 | | |
| 244 OUTSIDE PER DIEM | | 265.30 | | 265.30 | | |
| 251 TRANSPORTATION | | 310.68 | | 310.68 | | |
| 292 PER DIEM | | 212.50 | | 212.50 | | |
| TOTAL TRAVEL AND MOVING | 30,600.00 | 15,412.67 | 500.00 | 14,912.67 | | 15,687.33 |
| 300 CONTRACTUAL SERVICES 15,400.00 | | | | | | |
| 311 LONG DISTANCE TELE | | 1,337.82 | | 1,337.82 | | |
| 312 LOCAL SERVICE TELE | | 262.33 | | 262.33 | | |
| 314 POSTAGE & MAILING | | 156.34 | | 156.34 | | |
| 319 COMMUNICATIONS RCE | | 5.00 | | 5.00 | | |
| 322 PRINTING & BINDING | | 141.72 | 80.62 | 222.34 | | |
| 326 SUBSCRIPTN/INFD SVC | | 106.35 | | 106.35 | | |
| 345 OFFICE FURN & EQUIP | | 168.57 | | 168.57 | | |
| 364 WORD PROCESSING EQPT | | 26.12 | | 26.12 | | |
| 367 OFFICE COPIER EQUIP | | 282.85 | | 282.85 | | |
| 396 MEMBERSHIP DUES/FEE | | 15.00 | | 15.00 | | |
| 397 FREIGHT EXPRESS/CART | | 37.80 | | 37.80 | | |
| TOTAL CONTRACTUAL SERVICES | 15,400.00 | 2,539.90 | 80.62 | 2,620.52 | | 12,779.48 |
| 400 SUPPLIES & MATERIALS 1,700.00 | | | | | | |
| 401 STATIONERY & SUPPLIES | | 162.67 | | 162.67 | | |

RECEIVED
 JAN 13 1978
 Parole Administration

January 13, 1978

HB 628

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 a bill making supplemental appropriations to the Department of Health and Social Services, Administration of Justice.

Section 1 appropriates \$111,934 to the department for: 1) FY 76 payment to the City of Anchorage for lease of the Anchorage City Jail (\$43,934), for six months of the lease obligation; and 2) FY 78 funding (\$68,000) for six temporary correctional officer positions for six months which will staff the wing of the Annex Correction Center being vacated by women inmates in January along with the present staff.

Section 2 appropriates \$192,833 to the department for: 1) payments to the Bethel Jail for services rendered to the state during August, 1977 (\$17,384); 2) the contract signed with Bethel for jail services to the state during FY 78 (\$45,000); and 3) payments to Nome from July 1, 1977 until the state takeover of the jail in October plus the minimum state personnel required to operate the facility for the remainder of FY 78.

Section 3 appropriates \$162,600 to the department to provide for increased placements of Alaskan inmates in federal prisons out of state due to the expanding prison population and overcrowded state correctional centers.

Section 4 appropriates \$6,700 to the department to provide travel funds required for the Parole Board to hold statutorily required board meetings, revocation hearings, and other board hearings and meetings.

Sincerely,

S/SSH

Jay S. Hammond
Governor

STATE
of ALASKA

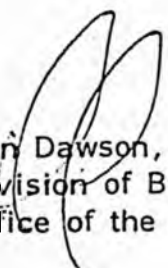
MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management

DATE: December 18, 1977

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health & Social
Services, Parole Board
Supplemental Request Dated
11/29/77 for \$28,300

The amount approved for this supplemental is \$6,700. This amount represents the Department's request for supplemental Parole Board member travel funds adjusted to the Department's FY 79 budget request.

The Department's supplemental request for \$14,800 Parole Board travel would bring the total FY 78 appropriation to \$8,100 over the Department's budget request for FY 79. It did not seem appropriate to allow a higher spending level in FY 78 than the Department had requested for FY 79.

Of the items requested, Parole Board travel was the only one seen as a critical need. The Parole Board should have sufficient funds to hold required hearings and to meet for Parole Board policy formulation as directed by the Courts and others.

The other two items - \$7,800 for a temporary Administrative Assistant and \$6,100 for Parole Board member compensation - are not included in the Department's FY 79 budget request.

STATE
of ALASKA


MEMORANDUM

TO: Ron Lind, Director
Division of Budget & Management

DATE: December 18, 1977

FILE NO:

TELEPHONE NO:

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

SUBJECT: Department of Health & Social
Services Supplemental Request
Dated 12/2/77 for the Annex,
Ridgeview, and Nome Correctional
Facilities

The amount requested for the Annex Correction Center is \$114,969. The amount approved is \$68,000. The request is to hire six temporary correctional officers for 9 months and five permanent full-time correctional officers for one month in order to handle the overcrowded prison population and to staff the wing to be vacated by the women inmates January 2, 1978.

The \$68,000 approved amount will fund six temporary correctional officers for six months to staff the wing to be vacated by the women inmates. Five positions are needed to staff a 24 hour post, so one extra is provided. The Division of Corrections has recently been awarded "CETA" funds by the Municipality of Anchorage for up to 27 positions beginning in January. These positions could be used to provide extra supervision during overcrowding.

The request for the Ridgeview Correctional Center is for \$34,718 to hire two correctional officers and a maintenance mechanic beginning January 2, 1978 when Ridgeview is expected to open. This would fully staff a third supervision post and provide adequate facility maintenance.

In checking with the administrative officer for the Division of Corrections on December 13, 1977, it was learned that enough funds have been saved from the delayed opening of Ridgeview to allocate to the \$34,718 requested. Mr. Dally informed me that he expected a \$28,000 savings in personal services. Funds are also available from delaying the contract with Cumbac House II to operate a halfway house in the second story of Ridgeview.

Therefore, the supplemental request for Ridgeview was not approved. The City of Nome has claimed losses totaling \$281,257 from the City's operation of the Nome Jail over the past several years under contract with the Division of Corrections. Representative Bob Bradley has written to the Division of Corrections asking where the State stands on the matter. The Department of Health & Social Services has forwarded the letter to this office for a response through the supplemental review process.

The supplemental request for these claims is not approved. The City of Nome signed contracts with fixed compensation amounts, so the claims have no legal weight. It is also believed that Nome received other benefits from the contractual arrangement which must have compensated, at least in part, for the claimed losses. Jail matrons were used as dispatchers for the police and fire departments, and part of the Police Chief's salary was paid from contract funds.

STATE
OF ALASKA

MEMORANDUM

RECEIVED

DEC - 6 1977

BUDGET & MANAGEMENT

78w

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

DATE: November 29, 1977

FILE NO:

TELEPHONE NO:

FROM:

SUBJECT: FY-78 Supplemental Request

Samuel H. Trivette
Executive Director
Alaska Board of Parole *ST*

Attached to this memorandum is the detailed information requested to support our request for a supplemental appropriation for FY-78. For clarity and ease of reference, a separate memorandum to you for each object code series is enclosed.

The total request as indicated on the attached "FY-78 Supplemental Request Analysis" form is 20.5, and an additional 7.8 is also being requested to fund the temporary position as outlined in my memo to you of November 27, 1977.

The total supplemental request is for \$23.3---please contact me if you need additional information.

SHT/vh

cc: Catherine Lloyd

Marsha Hubbard

MEMORANDUM

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

DATE: November 27, 1977

FILE NO:

TELEPHONE NO:

FROM:

Samuel H. Trivette
Executive Director
Alaska Board of Parole

SUBJECT: Recent Impacts On
Alaska Parole Board

A number of recent events have transpired that have had or will have a significant effect on the operation of this office. For both fiscal and program reasons, you should be aware of these events.

Possibly the most important factor relating directly to the operation of the Parole Board was a decision made by the Board at a recent meeting (November 18, 1977) to adopt a "parole guidelines" model for determining the release of offenders, as has been done by the State of Oregon, the U.S. Parole Commission, and in other jurisdictions. The Board has been studying this issue for over 1 1/2 years now, having previously gone on record as approving the general concept of a guidelines system. This decision was not made lightly, and was adopted unanimously by the board members present at the meeting after discussing a great deal of information relating to this issue, and after spending a good part of a day with the Chairman of the Oregon Parole Board. I have been directed by them to immediately begin establishing the framework and the guidelines to carry out this system here in Alaska, and it is anticipated we will begin operating under these new rules by the April, 1978 meeting, with the appropriate support from the administration. This proposed system is a significant change in the current operation of the Board, and shows that they are not only interested, but are strongly committed, to making changes in the system that will improve the operation and enhance the image of the criminal justice system in the eyes of the average citizen of this state.

This same information was presented to the legislature's Criminal Code Revision Subcommittee on November 19-20 in conjunction with its discussion of various sentencing proposals. This subcommittee is composed of district court and superior court judges, private attorneys, prosecutors,

Francis S. L. Williamson
Page 2
November 27, 1977

public defenders, corrections personnel, a social worker, a local governmental employee, and other lay persons, and is chaired by Representative Terry Gardiner. And although they had previously voted to recommend that parole release not be retained in the revised sentencing scheme, it was the unanimous vote of all members present last weekend to rescind their previous action. They instructed the staff of the Commission to draft a new proposal for sentencing that would incorporate the recommendations we had made to them earlier in the meeting, including the inclusion of "parole guidelines". The Chairman of the Oregon Parole Board and I worked with some of the subcommission members and the staff during both days to rough out some of the language to be included in the legislation. The significance of this is that legislation is going to be proposed this session that will retain the parole board (or possibly a Board of Prison Terms) that would decide when offenders are to be released from custody on parole supervision under specific guidelines. These guidelines would be reviewed by a Joint Commission on Prison Terms and Paroles (established in the proposed legislation) composed of judges, parole board members, and other criminal justice staff. The release dates of offenders would be based primarily on the seriousness of the present offense and the prior record but would also include other factors that are known to be related to the success and failure of offenders released on parole. This is a "just desert" model that places primary emphasis on establishing fair and equitable terms of incarceration for those sentenced offenders in the State of Alaska. The subcommission has also adopted some guidelines for the sentencing judges that will help them determine with more equity who goes on probation and who is sentenced to serve time in a correctional facility. I am most willing to explain this proposal to you at your convenience if you wish.

This same concept was presented to Charles Adams, Executive Director of the Governor's Criminal Justice Planning Agency at a meeting on November 21, 1977, and it has received his full support. A meeting was held later the same day with his top level corrections planning staff, and they are in agreement with the concept. Meetings were also held with Mr. Adams' support, with the Governor's Special Assistant, Mike Harper, and with the Attorney General, Avrum Gross, and I anticipate these offices will both support the legislation that is in the process of being drafted.

Francis S. L. Williamson
Page 3
November 27, 1977

As you may be aware, a number of court decisions have been handed down recently that directly and indirectly affect the operation of the Parole Board. Alaska Supreme Court Opinion No. 1500, Bordewich v. State, requires the Board to be aware and to take into consideration the obvious medical needs of this offender and see that he is provided psychiatric and psychological treatment if and when he is released on parole supervision. "We assume that the Division of Corrections and the Parole Board will be cognizant of these needs and will take the necessary measures to fulfill them." (emphasis mine)

Alaska Supreme Court Opinion No. 1493, Huff v. State, requires that the Board be fully aware and take into consideration the need for rehabilitation of certain offenders. "In the past we have assumed, and we trust correctly, that both the Division of Corrections of the Department of Health and Social Services and the Parole Board are fully aware of the need for rehabilitation - particularly where a drug addict is concerned. We have confidence that they are so aware, but to emphasize this matter will state again what we said in Waters v. State, 483 P.2d 199, 202 (Alaska 1971):

Given appellant's seeming inability to cope with his problem of drug addiction and his demonstrated danger to the safety of the community at large, it is imperative that necessary medical, psychiatric, psychological treatment be made available to appellant during any period of incarceration or supervised parole. We therefore assume that the Division of Corrections and the Parole Board are fully cognizant of these reformatory needs and will undertake appropriate measures to bring about appellant's early return to the status of a non-criminal member of our society."

The Supreme Court clearly outlines our responsibility to insure those released on parole receive treatment so that they remain a non-criminal members of our society.

Alaska Supreme Court Opinion No. 1479, Davenport v. State, deals with a specific case involving the issuance of a parole violation warrant by one of the Alaska Parole Board members. As the result of this opinion, we have had to adopt a more formalized procedure for the issuance of warrants, that insures the members issuing warrants have all

Francis S. L. Williamson

Page 4

November 27, 1977

information regarding alleged violations in writing before making a decision. Although the Parole Board had previously made policy changes that resulted in us being in substantial compliance with this new ruling, it was necessary for me to immediately develop new policy setting out the expected behavior of parole officers to insure their compliance with the intent of this decision.

Alaska Supreme Court Opinion No. 1521, Roman v. State, deals with the issue of conditions of search of parolees. The Supreme Court finding in this case was similar to that of the Davenport decision--in that they held the case was handled properly, but additional guidelines needed to be developed by the Parole Board to insure the absence of abuse of discretion in the future. As in the Davenport case, the Board had previously established policy within the last year or so that already complied substantially with the intent of this court decision. In both cases, these procedural changes were made on my recommendation without any knowledge that either of these court cases were pending. However, even though the Supreme Court found no fault with the handling of either case, they did chastise the Board for the lack of more specific rules to govern situations where searches are permissible, and the times and manner of conducting such searches under the board outlines we have set forth. "We urge the Board to adopt such rules. (emphasis mine) Without the benefit of such rules, we now must determine the validity of the search of Mr. Roman's person." "The Parole Board can serve as a more detached arbiter of the reasonableness of the search conditions prior to their imposition than can an individual parole officer. Variances of conditions among parolees similarly situated should also be minimized by this method. The Board could impose such conditions on parole without the probable cause necessary for issuance of a search warrant; however, a reasonable nexus between the parolee's underlying offense and the condition is required." We were aware of this problem in the past, and with the help of the A.G.'s office, drafted new parole conditions and have been applying them individually for over a year now. However, there is still a need to articulate in writing what we are doing, so the Supreme Court and others will understand it.

The Assistant Attorney General assigned to our office has brought some of these issues to our attention, and I understand some of the broader issues relating to rehabilitation and programs in the Correctional system have been addressed in correspondence directly with your office.

Francis S. L. Williamson

Page 5

November 27, 1977

The important question now is what does all of this information mean to you, the Administrator of the Department. In many respects much of this information says nothing more than what has been outlined in the Parole Board's FY-76, FY-77, FY-78 budgets---except what I suggested was going to happen with court decisions and cries to articulate more of our policy, has become reality. Since we have not developed and articulated our operating procedures so those working with us do not have to continually call us to get help in understanding our routine functions, the courts and the legislature are telling us to do it. As Ms. Lloyd, Ms. Jund, Mr. Freer, Ms. Hubbard and other budget staff can tell you, we have done everything possible within this department over the last few years to secure the necessary staff in order to free my time to accomplish what I know to be necessary for the efficient and fair operation of the Parole Board Office. Now I am being directed by the board members themselves (appointed by the Governor and confirmed by the legislature), by a legislative commission, and by the Alaska Supreme Court, to get our program in order. It concerns me that the executive branch cannot heed the advice of its own employees in making changes in programs that are required by common sense and reasonable experience.

During the preparation of the FY-79 budget earlier this year, we stressed with all possible force the need for additional staff person to accomplish many of the administrative duties so the Parole Board Officer could handle routine correspondence and casework, and so the Executive Director could take care of expanding policies and procedures and try to coordinate our functions with other criminal justice agencies. We went through our budget, cutting every possible item that was not urgently needed, so we could apply that money toward a new position. Your budget staff gave us positive support for this, and we were able to identify over half of the funds from other areas of the budget necessary to fund the position, even including the benefits. When the budget figures were released, we did not have the new position, and you took away the \$10,000 ++ that we had identified to support that position. I welcome your presence in our office at you convenience any day to see for yourself all of the many requirements of our office that are not being met.

For example, we have been aware for some time the need to monitor parolees to insure that they are afforded adequate supervision and treatment. (A State of New York court

Francis S. L. Williamson

Page 6

November 27, 1977

recently awarded a victim's relatives \$100,000 as the result of a parole officer not properly supervising a parolee resulting in severe injury to the victim, and this money came out of the State's general fund). We have set up a system to insure that all parolees are being seen on a regular basis, that problems are brought to the Board's attention, and that follow-up is carried out with those parolees having trouble. This "system" is no longer functioning as we do not have the time to screen all of the reports and react to those that need attention. We determined some time ago that we were not getting signed copies of orders of parole or that many orders were coming into the office without the parole expiration dates on them. A system was set up to check these, but it has fallen apart for the same reasons--no staff time. The statute requires we receive a copy of the sentencing transcript on all felony offenders. The obvious intent of the statute is to make sure the Parole Board is aware of the comments of the judge, D.A., defense attorney, and witnesses at the time of sentencing. We have four stacks of these transcripts, each over 9" high sitting in the office, and we have had no staff time to devote to review these, or even to mail them out to the institutions where the offenders are incarcerated.

These are only a few of the numerous areas in which we are not complying with laws, court orders, responsible parole practices, or just good common management sense. Lack of understanding of this program by the Department and therefore lack of support for its adequate funding is an overwhelming problem from my perspective. I invite your comments.

Other recent changes having additional fiscal impact need to be brought to your attention. The recent Davenport decision has made it necessary for parole board members to review a violation report before they can issue a warrant, and therefore we must pay them per diem and mileage for them to go down to the parole office, read the report and supporting documents, and sign the warrant. A recent rereading of the appropriate Alaska statute referring to "compensation" for Board members (33.15.020) indicates that the State must pay them compensation over and above their per diem and travel expenses for each day they are conducting board business. This amount of compensation must be determined by the Governor, and we expect to have a decision on the amount per day be set sometime early next month. This will mean an additional expense for the operation of this program that has not been previously budgeted for.

Francis S. L. Williamson
Page 7
November 27, 1977

Each of these items I have brought to your attention has come about within the last three months since the appropriation figures for the budget were passed and money was being spent for this fiscal year. For these reasons, and since we were underfunded by the legislature, we are going to be requesting a supplemental appropriation for this fiscal year. Will the Department support this request?

SHT/vh

cc: Catherine Lloyd

Marsha Hubbard

David Freer

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 65.7 | 75.7 | 75.7 | 76.3 | 76.3 | 83.4 | 23.6 | | 67.6 | (7.8) | 86.4 |
| TRAVEL | 30.6 | 45.0 | 30.4 | 52.0 | 30.6 | 30.6 | 8.2 | 8.7** | 28.5 | (14.8) | 37.3 |
| CONTRACTUAL SERVICES | 4.6 | 15.4 | 8.8 | 15.4 | 15.4 | 15.4 | 1.6 | | 16.6 | (6.1) | 11.3 |
| COMMODITIES | .8 | 1.7 | 2.0 | 1.7 | 1.7 | 1.7 | .1 | | 1.2 | .4 | 1.4 |
| EQUIPMENT | 1.5 | 2.1 | 1.0 | .8 | .8 | .8 | 3.3 | | .8 | 0 | 1.0 |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 103.2 | 139.9 | 117.9 | 146.2 | 124.8 | 131.9 | 36.8 | 8.7 | 114.7 | (28.3) | 137.2 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | | | | | | | | | | | |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

**Money already been expended but not encumbered or listed as disbursements.

AGENCY HEALTH & SOCIAL SERVICES

BRIJ PAROLE BOARD

COMPONENT PAROLE BOARD

REVISED

MEMORANDUM

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

DATE: November 27, 1977

FILE NO:

TELEPHONE NO:

FROM: Samuel H. Trivette *SHT*
Executive Director
Alaska Board of Parole

SUBJECT: Request for Supplemental
FY-78
Object Code 100
New Position

We are requesting a supplemental appropriation to cover the expense of an additional position (Administrative Assistant I) for the remaining months of this fiscal year, beginning January 1, 1978, in the amount of \$7,758. The reasons for requesting this position are outlined in detail in my memorandum to you of this date, and in the original budget proposal for FY-79.

It will be impossible for this office to comply with Alaska statutes, with recent attorney general opinions and recent Alaska Supreme Court Opinions, or to comply with reasonable parole board practices or reasonable administrative management procedures without this additional staff person.

SHT/vh
cc: Catherine Lloyd

Marsha Hubbard


MEMORANDUM

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

DATE: November 27, 1977

FILE NO:

TELEPHONE NO:

FROM: Samuel H. Trivette 
Executive Director
Alaska Board of Parole

SUBJECT: Request for Supplemental
FY-78
Object Code 200

We are requesting a supplemental in the amount of \$14,800 in this object code. Originally, we needed an additional \$21,400 to meet our statutory needs at the beginning of the fiscal year. However, due to self-imposed budget constraints, efficient management, and decreased attendance of board members, the \$14,800 figure will take care of the short funding. Our spending has been low in this object code so far this year for the following reasons.

1. One of our board members has been ill since February, 1977, and has not attended any board meetings since then. His replacement will not be appointed until early December, 1977. His air fares are the most expensive of all the board members.
2. Another board missed most of the July meeting and only attended a few days of the October meetings.
3. There were only two regular board members at most of the October, 1977, meetings. The Executive Director was appointed as temporary member to make a quorum at no additional travel or per diem expense to the state.
4. NONE of the October, 1977, Board run expenses appeared on the October 31, 1977, Current Year Authorization Balance sheet (should be about \$8,700). Therefore, we have another three full board runs to finance.
5. NONE of the Federal Bureau of Prison trips bill (October, 1977) have been paid or show up on the Current Year Authorization Balance sheet, so we have both of the F.B.P. trips to pay for.
6. Board Members traveling on F.B.P. trips have been working and traveling exceedingly long hours, which has cut down on per diem expenses.

Most of the money requested is due to severe underfunding by the legislature. However, \$3,300 of the requested funds are due to new court decisions, new issues since the beginning of the fiscal year. This \$14,800 figure is the minimal amount necessary to hold the statutorily-required board meetings, revocation hearings, preliminary hearings, and to handle the adoption of new regulations and explicit policy per court orders and Attorney General Opinions (see attached memorandum dated November 27, 1977 to Commissioner Williamson).

SHT/vh

cc: Catherine Lloyd

Additional Spending Anticipated - FY-78

Object C

| CODE | Explanation of Expenditures | Amount | Required by Law | Required by Court Ruling | Required by A.G. Decision | Required by Board Policy | Required by Other |
|------|---|--------|-----------------|--------------------------|---------------------------|--------------------------|-------------------|
| 211 | Executive Director & Parole Board Officer conducting 3 Quarterly meetings (Trans.) | 1,200 | X | | | X | |
| 211 | " " " " " " " " " (per diem) | 2,775 | X | | | X | |
| 213 | 1 Staff person attend Federal Bureau of Prisons (4 months) 2 trips (Trans.) | 1,400 | X | | | X | |
| 214 | " " " " " " " " " (Per Diem) | 1,100 | X | | | X | |
| 221 | Exec. Director conduct 2 Executive Meetings w/ Board (Trans.) | 500 | X | X | X | | |
| 222 | " " " " " " " " " (Per diem) | 330 | X | X | X | | |
| 221 | Exec. Director attend 2 Criminal Code Revision Comm. Meetings ^{& 2 Corrections Subcomm. meetings Anch.} (Trans.) | 1,120 | | | | | |
| 222 | " " " " " " " " " (Per Diem) | 500 | | | | | |
| 241 | Quarterly Board meetings (3) X 5 members ^(2 full attendance) _(1 in 1/2 attendance) (Trans.) | 8,873 | X | | | X | |
| 242 | " " " " " " " " " (Per Diem) | 9,048 | X | | | X | |
| 241 | Preliminary Revocation Hearings - 15 remaining (Trans.) | 675 | X | X | | | |
| 242 | " " " " " " " " " (Per Diem) | 825 | X | X | | | |
| 241 | Parole Rescission hearings - 3 remaining | 630 | | X | X | X | |
| 242 | " " " " " " " " " (Per Diem) | 150 | | X | X | X | |

Funds Expended thru 10/31/77 DUT IVOT Encumbered or Disbursed

Object Code

| ODE | Explanation of Expenditures | Amount | Required by Law | Required by Court Ruling | Required by A.G. Decision | Required by Board Policy |
|-----|--|--------|-----------------|--------------------------|---------------------------|--------------------------|
| 211 | Exec. Director & Parole Board Officer Conduct October Board Meeting (Trans) | 400 | X | | | X |
| 212 | " " " " " " " " " " (Per Diem) | 825 | X | | | X |
| 213 | Parole Board Officer attend F.B.P. Board Run - Oct. 1977 (Trans) | 700 | X | | | X |
| 214 | " " " " " " " " " " (Per Diem) | 550 | X | | | X |
| 221 | Exec Director Conduct Exec. Session & Attend Crim Code Revision Commission (Trans) | 250 | | X | X | |
| 222 | " " " " " " " " " " (Per Diem) | 165 | | X | X | |
| 241 | 2.5 Board Members attend October Board Meeting (Trans) | 1774 | | | | |
| 242 | 2.5 Board Members attend October Board Meeting (Per Diem) | 1810 | X | | | X |
| 243 | 1 Board Member attend F.B.P. Board Run - Oct. 1977 (Trans) | 800 | X | | | X |
| 244 | 1 Board Member " " " " " " " " (Per Diem) | 550 | X | | | X |
| 242 | 1 Board Member Hold 4 Preliminary Revocation Hearings - Oct. (Per Diem) | 200 | X | X | | X |
| 290 | Consultant attend Executive Sessions Crim. Code Rev. Subcommittee (Per Diem) | 300 | | | | |
| 291 | Consultant " " " " " " " " (Trans) | 300 | | | | |
| | TOTAL | 118721 | | | | |

STATE
OF ALASKA

MEMORANDUM

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

DATE: November 27, 1977

FILE NO:

TELEPHONE NO:

FROM: Samuel H. Trivette *SHT*
Executive Director
Alaska Board of Parole

SUBJECT: Request for Supplemental
FY-78
Object Code 300

We are requesting a supplemental in the amount of \$6,100: in this object code. With normal expenditures, we would have projected spending \$12,700 of the appropriated \$15,400 in this code. Due to a change in coding our memory typewriter lease fee (\$3,300) is being charged to equipment instead of the 300 series where it was budgeted. Other normal expenses are listed on the work sheet, and as with other codes, many of the funds that have been expended have not yet shown up on the expenditure runs. The largest change in this code is a new expenditure that is coming about as the result of the attorney general's office rereading of the statute regarding the compensation of parole board members. It is evident that this payment is required by law rather than the option of the Governor, as previously believed. This is going to cost the State an additional \$7,300, as outlined in the attached work sheet, assuming that the Governor sets the compensation at \$50/day.

SHT/vh
cc: Catherine Lloyd

Marsha Hubbard

Anticipated Expenses - Remainder of Year.

| | | |
|-----------------------|--|------|
| 310/312 | Spent \$960 for 2 yrs. Expect more during legis. session w/ so many corrections issues | 3800 |
| 314 | Postpaid - same as before | 300 |
| 322 | Printing - New policy manual by 4-77 - to be widely distributed | 500 |
| 326 | Spent Haven't renewed yet - expect extra copies of info. from publisher for upcoming sessions | 600 |
| 325 328 | Repair old dictating before new equip arrives | 250 |
| 367 | No biller since month of Aug. - Avg of these two x 12 mos = 1050 + some extra copying during the session (250) | 1300 |
| 380 | Expect to have to transcribe few tapes & use secretarial Svc. while C.T. on vacation | 1500 |
| 396 | Expect here other memberships after 1 st of year | 185 |
| 397 | Express Freight - use frequently for fast transport during hearings & for warrants because of Davenport (Alaska Supreme Court decision 9-77) Used 4 times in October that not billed for | 250 |
| → 380 | ³²⁴ Haven't consultants testify before 1978 legislature. @ \$150/day x 8 days | 1200 |

Sub-Total 9385

| | | |
|---|--|-------------|
| <u>BOARD MEMBER COMPENSATION / Day Set by Gov (\$50⁰⁰)</u> | | |
| 389 | Remaining Prelim Rev. Hngs = 15 | 750 |
| | " Parole Revisions " = 3 | 150 |
| 2 | Outside Runex 1 month x 7 days = 12 | 600 |
| 3 | Quarterly meetings (2 full days + 1 in between) = 90 | 4500 |
| 2 | Admin Meetings x 4 members = 8 | 400 |
| 1 | Outside Rev. Hng. x 2 members = 2 | 100 |
| | <u>130 per days</u> | <u>6500</u> |
| 15 | Prelim hearings - signing warrants | 750 |

NEW
2

15 885

16 635

MEMORANDUM

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

DATE: November 27, 1977

FILE NO:

TELEPHONE NO:

FROM: Samuel H. Trivette
Executive Director
Alaska Board of Parole *SHT*

SUBJECT: Request for Supplemental
FY-78
Object Code 500

We are asking for a supplemental in the amount of \$3,300 in this object code. This request comes about because the contractual cost of the memory typewriter is now being charged to this code instead to the 300 series where it was budgeted. We would normally do a line item transfer of funds to cover this code conversion, but it has not been done in this case because of the new expenditures in the 300 series for the board member compensation.

We have not acutally spent any funds for equipment this year, and need the \$800 budgeted to replace older unreliable dictating equipment that will allow us to again expeditiously handle word-processing in the office.

SHT/vh

cc: Catherine Lloyd

Marsha Hubbard

500 Series

Code conversion
No line item because of
new compensation to be
done.

Anticipated expenses.

Lanier Transcriber
Lanier Portable Dictator

| |
|-------|
| 551 |
| 217 |
| <hr/> |
| 768 |

STATE
of ALASKA

MEMORANDUM RECEIVED

DEC - 3 1977

BUDGET & MANAGEMENT

TO Francis S. L. Williamson *FSLW*
Commissioner
Dept. of Health & Social Services

DATE: December 2, 1977

FILE NO:

TELEPHONE NO:

FROM William H. Huston *WHH*
Director
Division of Corrections

SUBJECT: FY 78 Supplemental Request

The Division of Corrections respectfully submits a FY 78 supplemental request totalling \$496.5 excluding additional amounts requested by the municipalities of Bethel \$45.0 and Nome \$281.3.

Documentation supporting this request includes, a summary page and relative comments, detail schedules, graphs, letters, and applicable legal briefs. We trust that the backup information is sufficient in detail for your review and approval.

WHH:ct

FY 78 SUPPLEMENTAL

The Department of Health and Social Services - Division of Corrections cannot determine by December 2, 1977, (the deadline due date for FY 78 requests for supplemental appropriations) a totally accurate summation of funds required to operate the Division in FY 78.

We have identified certain shortfalls per schedules attached in accordance with the November 1, 1977, BRC supplemental instruction letter:

Items approved to submit:

| | |
|--|-------------------|
| Juvenile Confinement - Pending cost settling suit - supplement to be included in Department of Health and Social Services submission | \$ - |
| Local Facilities - Bethel Jails Services Contract None operation (excluding Bethel \$45,000; Nome \$281,257) | 147,833 |
| Anchorage Annex Correctional Center - FY 76 unpaid bill | 43,934 |
| Out-of-State Contractual Services - Federal Bureau of Prison inmate population higher than projected | 155,000 |
| Ridgeview Manor - Request for T-hires and overtime | 34,718 |
| Anchorage Annex Correctional Center - 5 CO I's overtime and T-hires | <u>114,969</u> |
| TOTAL | <u>\$ 496,454</u> |

Items not approved to submit:

- Fairbanks Correction Center - Request for overtime
- Eagle River Correction Center - Request for overtime
- McLaughlin Youth Center - Contracted psychiatrist examination
- Probation and Parole - 1st Judicial District - auto rent
- Women and Juvenile Detention Facility, Juneau - Additional construction funds

The Division of Corrections is certain that there will be other requests for funding at various times prior to the close of this next legislative session. Identification of additional needs will be made as promptly as possible. These requests generally will be in the form of adjustments between budget components within BRU's.

The present mandated budgetary rules of control at the component level is counter-productive to efficient management of our statewide correctional system. The almost total lack of budget flexibility to deal with the dynamics of a rapidly rising inmate population, current court decisions, legal constraints, and less-than-maintenance level funding in some areas deprives the Division of Corrections of full strength, efficiency, and the capability for total creditable service.

The courts do not recognize the lack of funds as sufficient cause to cease providing correctional services. The Division of Corrections has no authority to refuse correctional services to pre-sentence or sentenced offenders.

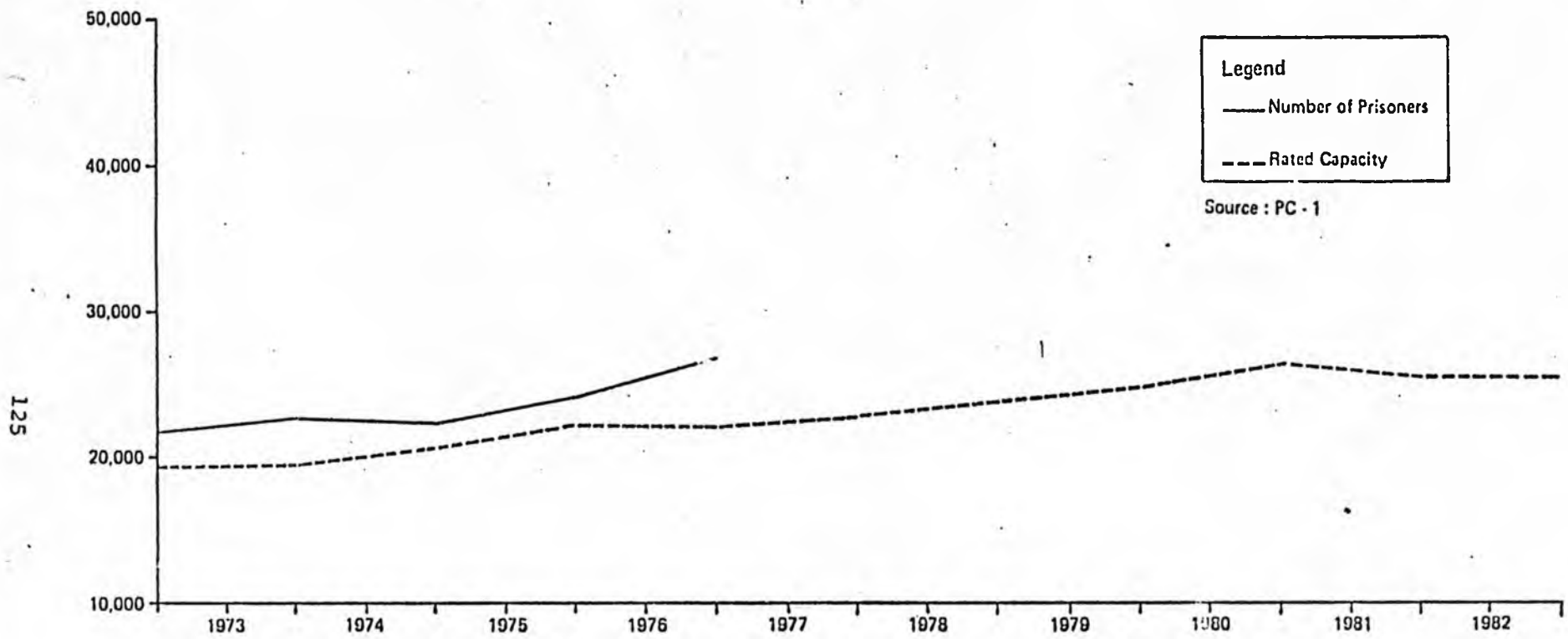
THE DIVISION RECEIVES OFFENDERS FROM LAW ENFORCEMENT AGENCIES AND THE JUDICIARY AND, THEREFORE, CANNOT CONTROL INMATE POPULATION LEVELS. RELEASE OF OFFENDERS IS ALSO CONTROLLED BY THE COURTS.

Inmate population level is a primary factor in determining budget requirements. Following this logic and to remain inviolate of the State Constitution, edicts of the courts, and the appropriation act, the Division of Corrections should be afforded the approval to deficit spend budget components. This authority should cover the interim period until the legislature approves a supplemental or a transfer of funds from other components.

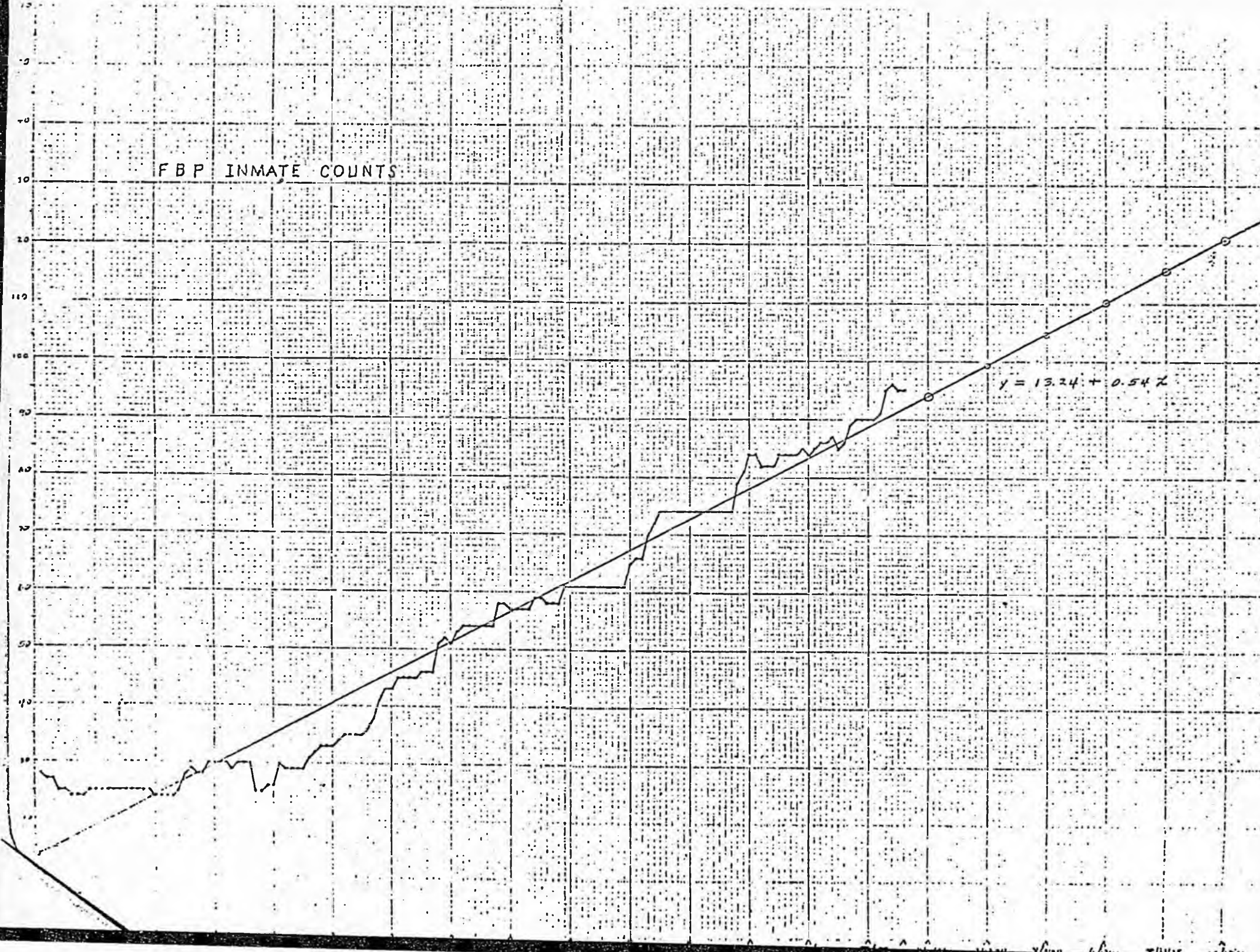
The Division has continued to maximize the use of the FBP facilities. The latest screening of inmate files indicates that 21 inmates, presently housed in the state system, are possible candidates for FBP placements. Classification documents are being prepared for review and hopeful approval by federal authorities. If all 21 inmates are accepted it would bring the total to 120 Alaskans housed in federal prisons. Recent projections of the total inmate population shows a rate of increase of 5.26 inmate per month. From July 1, 1977, to December 1, 1977, there has been an increase of 111 or 22.2 per month. By using the conservative 5.26 per month increase on a straightline projection the total Alaska inmate population will be 757 by June 30, 1978. If the Division is successful in placing the 21 recently classified inmates plus an additional 30 by June 30, 1978, the state system will still be near a "no beds available" condition.

Figure 3.14

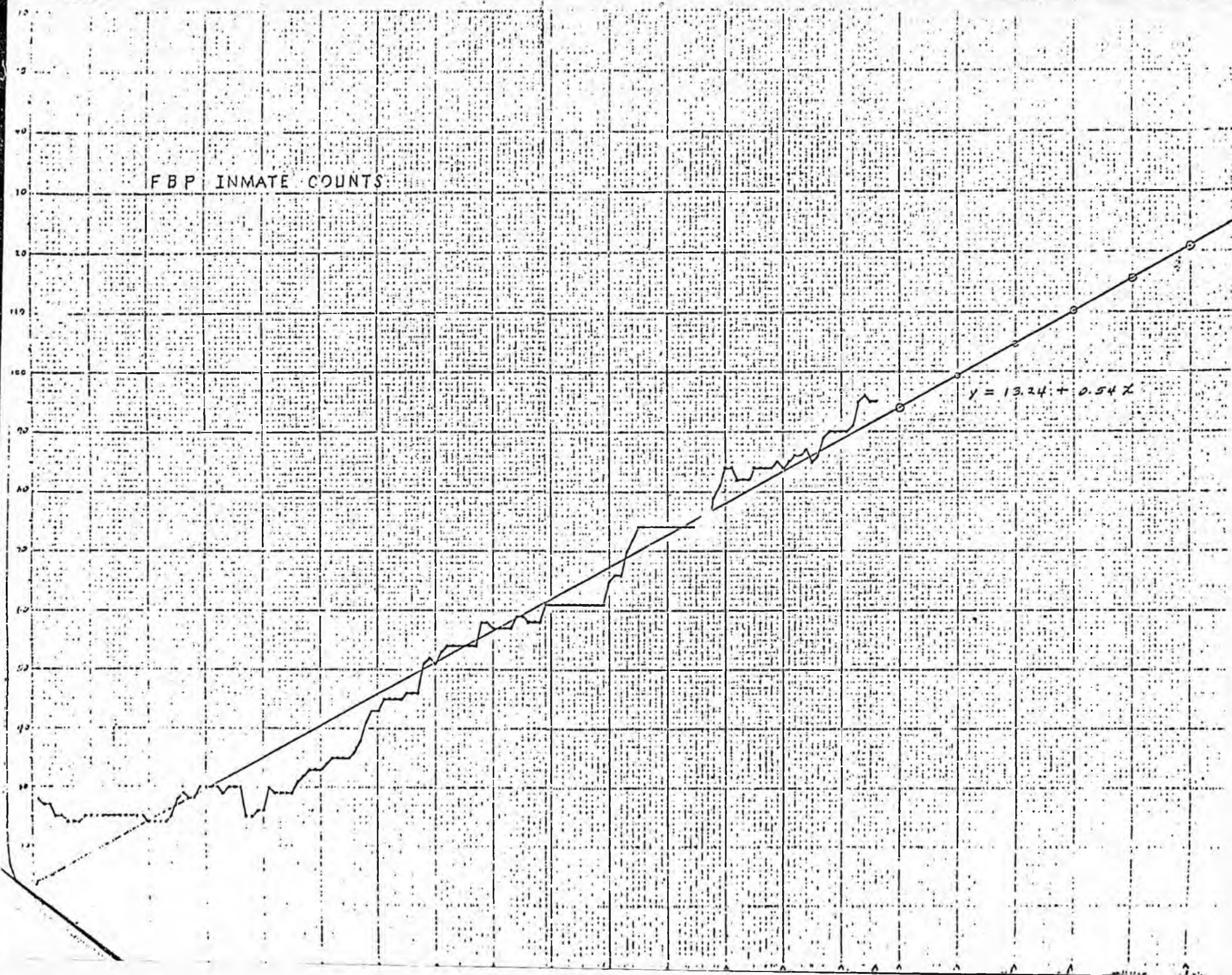
Number of Prisoners and Rated Capacity of the Federal Prison System: 1972-1982



FBP INMATE COUNTS



F B P INMATE COUNTS



FY 78 SUPPLEMENTAL

Adult Confinement - Local Facilities

The Legislature appropriated funds for Local Facilities contracts at 15 percent above the FY 77 levels. On this basis, the following schedule and related comments detail the results of individual municipal jail and community based services contract negotiations and contract awards for FY 78.

| Organization | FY 77 Contracts | FY 78 Budget | Organization | | Amounts Due | State Operation | Total |
|--------------|--------------------|------------------|---------------------|-------------------|---------------------------|-------------------------|------------------|
| | | | Contract Request | Contract Award | Bethel-Aug. Nome-Sept. | Nome 10/1/77-6/30/78 | |
| Wrangell | \$ 3,600 | \$ 4,140 | \$ 4,200 | \$ 4,140 | \$ | \$ | \$ |
| Petersburg | 12,000 | 13,800 | 14,500 | 13,800 | | | 13,800 |
| Sitka | 35,000 | 40,250 | 42,000 | 40,250 | | | 40,250 |
| Seward | 40,000 | 46,000 | 66,403 | 50,000 | | | 50,000 |
| Kodiak | 94,000 | 108,100 | 150,000 | 115,800 | | | 115,800 |
| Kotzebue | 55,000 | 63,250 | 87,227 | 55,000 | | | 55,000 |
| Palmer | 6,000 | | | | | | |
| Bethel | 150,000 | 172,500 | 235,000 | 190,000 | 17,384 | | 207,384 |
| Nome | | | | | | Sept. Rent 6,500 | |
| | 291,800 | 335,570 | (A)451,832 | 48,634 | 33,935 | 360,500 | 449,569 |
| Total | <u>\$687,400</u> | <u>\$783,610</u> | <u>\$1,051,162</u> | <u>\$517,624</u> | <u>\$51,319</u> | <u>\$367,000</u> | <u>\$935,913</u> |

Community Base Services Contracts

| | | | | | | |
|-------------------|------------------|--------------------|--------------------|------------------|--|-------------------|
| Alaska Family Hs | \$ 50,000 | \$ 57,000 | \$ 57,500 | \$ 53,000 | | \$ 53,000 |
| | | | (B) 120,590 | | | |
| Cumloc I & II | 163,100 | 187,590 | 187,565 | 67,000 | | 187,590 |
| Total | <u>\$213,100</u> | <u>\$245,090</u> | <u>\$ 245,065</u> | <u>\$240,590</u> | | <u>\$240,590</u> |
| Remote Guard Hire | | 11,000 | 11,000 | DOC | | 11,000 |
| Budget | | <u>\$1,039,700</u> | <u>\$1,307,227</u> | | | 1,187,533 |
| | | | | | | \$1,039,700 |
| | | | | | | <u>\$ 147,833</u> |

Additional Claims per details attached - Nome
Bethel

Total Supplemental Request

(A) Nome refused to contract

(B) Contract withheld pending the opening of Ridgeview and the execution of a contract with other community services contractors.

There is a need of at least \$147,833 supplemental funds and referral of the Bethel and Nome additional requests

Contract pending audit outside
Contract on month to month
Contract II is upstairs in Ridgeview
contract won't start until Ridgeview opens

\$ 281,257
45,000
\$ 326,257
\$ 474,090

CITY of BETHEL

• • • • • ALASKA 99559

• • • • • Area Code 907

Mr. William Huston
Director, Division of Corrections
Branch H-03
Bethel, Alaska 99811

Dear Mr. Huston:

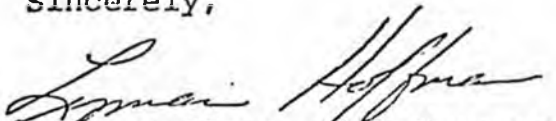
During the month of August, 1977, the City of Bethel did not have a contract to provide jail services for the State of Alaska, but because some state offenders were not accepted by state officials, the City of Bethel had to make a choice: Either set these prisoners free, thereby endangering their lives as well as others, or jail them in the Bethel jail.

At that time we chose to do the second. In reviewing the records for the month of August, the City jail was used by state offenders every day of the month with the exception of August 2nd, 4th, and 9th.

Since the City of Bethel incurred expenses during these days, we are submitting the following bill for payment.

\$643.84 per day $\frac{\$235,000.00}{365 \text{ days}}$ x 27 days = \$17,383.68

Sincerely,


Lyman Hoffman, City Manager

cc. John Winjum, Chief of Police

August 23, 1977

City of Bethel
Box 388
Bethel, Alaska 99559
Attn: Mr. Lyman Hoffman, City Manager

Dear Mr. Hoffman:

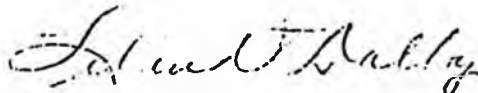
Pursuant to our meeting of August 15, 1977 in Anchorage, and our recent telephone conversation, we are confirming that you are to confer with your council again to obtain approval to accept a FY 78 jail services contract for \$190,000 with the understanding that:

1. The Department of Health and Social Services, Division of Corrections will submit and fully support a supplemental appropriation in the amount of up to \$45,000 during the legislative session commencing January, 1978.
2. The City of Bethel will properly document the need for this additional amount and join the Division in an effort to obtain the supplemental appropriation.
3. The City of Bethel will provide the Division of Corrections with detailed records of actual expenditures for the operation of the Bethel Jail facility. Accounting records pertaining to jail services must be easily identifiable, separated, or otherwise identified for audit purposes, including booking records.
4. Commencing September 1, 1977, and upon full execution of the contract by the Department of Health and Social Services and the City of Bethel effective that date, the remaining ten (10) -- September 1, 1977 to June 30, 1978 monthly contract payments will be \$177,500 (190,000 + \$12500 July 1977 payments) or \$17750 per month.
5. The supplemental appropriation if approved will be prorated accordingly.

Enclosed contract covers the above stated period and conditions. Please execute and return to this office as soon as possible.

Sincerely,

William H. Huston
Director



Leland T. Dalby
Administrative Officer

WHH/IRD/cmt
Enclosure



Alaska State Legislature
House

JUNEAU, ALASKA

November 8, 1977



William H. Huston, Director
Division of Corrections
Pouch H-03
Juneau, Alaska 99811

Dear Mr. Huston,

The Interim Committee on State Affairs recently traveled to Nome. A public hearing was held to give all interested persons an opportunity to talk to a legislative committee about their needs.

F.G. Breeden, Nome City Manager attended the hearing and conveyed a significant problem in regards to the Nome State Jail. A letter dated May 3, 1977 addressed to the Division of Corrections from Mr. Breeden was given to the Committee along with verbal comments. The letter shows a \$171,257.04 loss to the City of Nome ascribed to the operation of the State Jail for the past several years through FY 75 - 76. Another letter to Rep. Al Nakak regarding the Nome State Jail was also given to the Committee. This letter stated that at the end of FY 76 - 77 the City incurred an additional loss of \$110,000.00, making their total loss to date \$281,257.04. Copies of these two letters are attached.

The City of Nome is under the impression that the Department, is to reimburse the City for all cost involved in the operation of the facility.

The Committee would like to be informed as to where the State of Alaska stands on this matter. The loss specified is a sizeable amount.

We would appreciate a reply at your earliest convenience.

Sincerely yours,

Bob Bradley
Rep. Bob Bradley

BB/ts



CITY OF NOME

October 5, 1977

P.O. BOX 281 - NOME, ALASKA 99762
TELEPHONE (907) 443-5242

Mr. William H. Huston, Director
Department of Health & Social Services
Division of Corrections
Pouch H-03
Juneau, Alaska 99811

re: Nome Correctional Center - Final Statement

Dear Mr. Huston:

This letter will serve as the final billing from the City of Nome for the operation of the Nome Correctional Center through the month of September, 1977.

| check no. | Invoices | Amount |
|-----------|--------------------------------|------------------|
| 2710 | General Telephone | \$19.45 |
| 2712 | Nome T.V. Cable(pre-paid 1 yr) | 209.70 |
| 2741 | Larry Galvin, Inc. | 67.47 |
| 2749 | Builders Industrial Supply | 28.00 |
| 2752 | Bonanza | 47.94 |
| 2765 | Nome Pharmacy | 241.00 |
| 2775 | Pictures, Inc. | 415.27 |
| 2789 | Alaska Gold Company | 50.00 |
| 2805 | Produce Wholesale | 114.82 |
| 2816 | Larry Galvin, Inc. | 419.75 |
| 2817 | Alaska Commercial Company | 1581.00 |
| 2825 | City petty cash fund | 6.00 |
| 2836 | C.J. Phillips (fish) | 29.16 |
| 2848 | General Telephone | 14.55 |
| 2850 | Wien Air Alaska | 67.58 |
| 2851 | Larry Galvin, Inc. | 186.00 |
| | Alaska Gold Company | 25.00 |
| | Typewriter repair | 42.95 |
| | Totals | <u>\$3565.64</u> |

Site

In addition to the above, the State of Alaska owes the City of Nome \$24,316.66 for the month of August, 1977 for the extension of the FY 76-77 contract to August 31, 1977. The recap of the funds due the City of Nome is as follows:

| | |
|------------------|----------------------|
| Invoices Paid | \$3565.64 |
| Payroll expense | 28,620.47 |
| Contract Payment | ✓ 24,316.66 |
| Total due | <u>\$56,502.77</u> |

30,369.31

Purchases not yet billed:

| Firm | Amount |
|-----------------------------------|---------------|
| Alaska Cargo Lines | \$1,909.68* |
| GSA-September rent | 6,500.00 |
| Miller Product (winter groceries) | 9,286.26* |
| Alaska Commercial (groceries) | unknown |
| Larry Galvin, Inc. | unknown |
| Nome Pharmacy | " |
| Norton Sound Regional Hospital | " |
| Pictures, Inc. (inmate movies) | " |
| General Telephone | " |
| Wien Air Alaska (produce freight) | 69.78 |
| Norton Sound Regional Hospital | <u>323.00</u> |
| Total | unknown |

*billing received - not paid (enclosed)

On the "purchases not yet billed" they will be sent to your office as they are received and the sending firm will be notified as to where to expect payment. This will also be true on any additional freight bills.

Payroll Expenses

| Employee | Regular pay | Overtime | Fringe | Total |
|-------------------|--------------------|-------------------|-------------------|--------------------|
| Alyce Walluk | 1069.92 | ∅ | 353.10 | 1423.02 |
| Bertha Adsuna | 2455.75 | 147.35 | 484.95 | 3088.05 |
| Sylvia Anowlic | 1248.24 | 122.60 | 374.17 | 1745.01 |
| Joyce Bridgewater | 1462.56 | 392.93 | 566.71 | 2422.20 |
| Kenneth Farley | 1483.20 | 166.86 | 481.41 | 2131.47 |
| John Greene | 2481.96 | 158.73 | 695.92 | 3336.61 |
| Marilyn Mills | 1887.23 | 111.45 | 454.85 | 2453.53 |
| Van Nguyen | 1631.52 | 556.20 | 694.35 | 2882.07 |
| Robert Phillips | 4404.36 | 797.64 | 888.48 | 6090.48 |
| Davis Sockpick | 2187.68 | 130.52 | 729.83 | 3048.03 |
| Cecil Johnson | 1441.28 | ∅ | 307.56 | 1748.84 |
| Totals | <u>\$21,753.70</u> | <u>\$2,584.28</u> | <u>\$6,031.33</u> | <u>\$30,369.31</u> |

Mr. William H. Huston
October 5, 1977
Page two

If you have any questions regarding this transaction do not hesitate to contact us.

We regret this became necessary and wish to thank you for your help and cooperation through the entire proceedings.

Yours very truly,



F. G. Breeden
City Manager

FGB:mo

Enclosure



CITY OF NOME

October 24, 1977.

P.O. BOX 281 - NOME ALASKA 99742
TELEPHONE (907) 443-5242

Mr. Alfred Nakak
P.O. Box 545
Nome, Alaska 99762

re: Nome State Jail
Reimbursement for loss

Dear Mr. Nakak:

As you know, the City of Nome asked the State of Alaska to take over the operation of the Nome State Jail as of October 1, 1977. This was done because of the continued loss to the City each year while it was under their control, and the States unwillingness to approve our budget request for FY 77-78.

On May 3, 1977, in a letter to William H. Huston, Director, Division of Corrections, I outlined the following:

| | |
|-------------------|---------------------|
| Employee Benefits | \$126,555.03 |
| Insurance | 32,000.00 |
| Salaries | 41,901.46 |
| Sub-total | \$200,456.46 |
| less credits | -29,199.45 |
| Net due City | <u>\$171,257.04</u> |

This represents the loss to the City of Nome for the past several years and through FY 75-76 and retrospective payment was requested from the State. At the end of FY 76-77 the City incurred an additional loss of \$110,000 making our loss to date \$281,257.04.

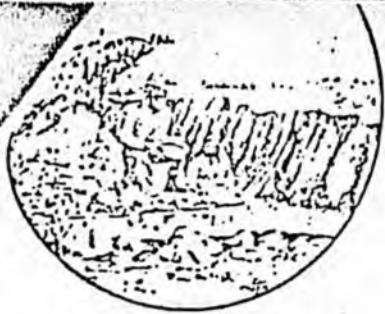
A loss of this magnitude cannot be withstood by this City as you well know.

We are asking your help, through the legislature, assisting us to obtain this retrospective payment of our losses as we feel we are justly entitled to these funds.

If you need additional information or if I can be of further service on this do not hesitate to contact me.

Your assistance in this matter will be greatly appreciated and if successful the benefit to the City of Nome will be most advantageous.

Yours very truly,
F. G. Breedon
F. G. Breedon
City Manager



CITY OF NOME

P.O. BOX 281 - NOME, ALASKA 99762
TELEPHONE (907) 443-5242

May 3, 1977

Mr. William H. Huston, Director
Department of Health & Social Services
Division of Correction
Pouch H-03
Juneau, Alaska 99811

re: Nome Correctional Center

Dear Mr. Huston:

We have been computing the annual loss for the operation of the NCC to the City of Nome for the past several years through 1976 and find that this figure represents a rather sizeable amount of money. It is our understanding that the Department, as referred to in the contract, was to reimburse the City for all cost involved in the operation of the facility.

The cost burden to the City of Nome in the area of fringe benefits, insurance, and salary allocations is as follows:

| | |
|-------------------|---------------------|
| Employee benefits | \$126,555.03 |
| Insurance | 32,000.00 |
| Salaries | 41,901.46 |
| sub-total | \$200,456.49 |
| less credits | -29,199.45 |
| net due City | <u>\$171,257.04</u> |

We are, therefore, requesting retrospective payment in the amount of \$171,257.04 be made to the City of Nome.

Thank you for your assistance.

Yours very truly,

F. G. Breeden
F. G. Breeden
City Manager

FGB:mo
cc: Ralph Beardsley, Controller

ME CORRECTIONAL CENTER

| | <u>BUDGET</u> | <u>ACTUAL</u> | <u>VARIANCE</u> | <u>INSUR. & BENEFITS</u> |
|-----------------------|---------------|---------------|------------------------|------------------------------|
| FY 73-74 | | | | |
| Budget | \$181,425.00 | \$174,924.37 | \$-6,500.63 cr | |
| Salaries | | 125,219.33 | | 36,285.05 |
| Overtime | | 9,169.76 | | 10,900.00 |
| Benefits | | | | -6,500.00 |
| Insurance | | | | <u>\$59,784.42</u> |
| | | | less credit | |
| | | | Total loss FY 73-74 | |
| | | | Plus salary allocation | 9,527.02 |
| | | | ½ police chief | |
| | | | net loss FY 73-74 | <u>\$49,111.44</u> |
| FY 74-75 | | | | |
| Budget | \$167,835.00 | \$173,801.38 | + 5,966.38 DR | |
| Salaries | | 138,865.89 | | 37,493.25 |
| overtime | | 14,865.14 | | 4,013.59 |
| benefits | | | | 10,000.00 |
| Insurance | | | | 18,854.20 |
| ½ police chief salary | | | | <u>76,327.42</u> |
| | | | Total loss 74-75 | |
| FY 75-76 | | | | |
| Budget | \$235,657.00 | 212,958.18 | -22,698.82 cr | |
| Salaries | | 180,604.21 | | 48,763.11 |
| Overtime | | unknown | | 12,000.00 |
| Benefits | | | | 13,720.20 |
| Insurance | | | | <u>51,784.50</u> |
| ½ police chief salary | | | | |
| | | | Total loss 75-76 | |

FY '78 Supplemental

Adult Confinement - Anchorage Annex

FY '76 Unpaid bill

\$ 43,934

The request for supplemental funds to cover the lease rental of the Anchorage Annex facility for the period of 11/01/76 to 06/30/76 was not approved in FY '77. This significant amount, if not funded, will result in a likely overexpended component budget and place undue hardship on other components by transfer of funds. The Annex is experiencing continual population pressures averaging over 136 and peaking at 177 so far this year. The Attorney General's office has indicated the Division of Corrections is responsible for all medical bills of city of Anchorage prisoners. This has potentially much higher medical care costs than budgeted for the Annex in FY '78.

FY 78 SUPPLEMENTAL

Adult Confinement: Out-of-State Contractual Services - \$ 155,000

While the instate offender population reached a new high of 638 on November 13, 1977, the Federal Bureau of Prisons (FBP) held 96 Alaskans on that date. The Juneau, Fairbanks, and Anchorage-Annex Correctional Centers continue to experience population at or above emergency capacity levels. There has been a total absence of events which would indicate or encourage a downward trend. The Division of Corrections has no immediate solution for additional instate bed space for long-term sentenced offenders other than a continued reliance upon FBP placements. The U. S. Department of Justice has not made a firm commitment as to the number the FBP will house for Alaska. Acceptance criteria has been tightened and it is known that FBP facilities are operating 34 percent or more above emergency capacities with no relief in sight.

The HCR Stevens case (copy attached) still poses an ominous threat to an already critical shortage of available bed space within the state. The Administration and Legislature should be keenly aware of this case along with the Moseley vs. Williamson, William Rust vs. State of Alaska, and the Zehrunge decision which carry potential budgetary, operational, and facilities impact of significant magnitude.

Conservative linear projections indicate that at least 120 Alaskans will be in FBP facilities by June 30, 1978. The Division of Corrections believes, with consideration given to the shortage of instate bed space and the significant upward trend of offender population, it would be reasonable to increase the FBP placements projection to 150 by that date, if possible, to relieve the in-state overcrowding. On September 30, 1977, ninety-one (91) Alaskans were housed in FBP facilities, consuming 7,720 inmate days during the first quarter of FY 78 at a cost of \$173,483. To determine the total cost for the year, at least another \$595,307--based on straight-line projection of the first quarter cost--will be expended for these 91 inmates during the balance of the year. Assuming that there will be a total population of 150 by year end, an average of 30 additional inmates $(150 - 91 \div 2)$ will be housed for the last three quarters and FY 78 costs for FBP placements will, most likely, total \$ 952,836 as detailed:

| | |
|-------------------|---|
| \$ 173,483 | 1st Quarter actual billings (copies attached) |
| 595,307 | 9 months costs for inmates (schedule attached) |
| <u>184,046</u> | 9 months costs for 30 inmates (30 x 273 days x \$22.472 average daily cost per schedule) |
| <u>\$ 952,836</u> | |

In addition to the \$143,000, we have added \$12,000 for legal library purchases as prescribed by the Bounds vs. Smith case (copy attached). Immediate response to this case has been recommended by the Attorney General's office. Federal authorities will be contacted to provide some assurances that the libraries will remain at the respective federal prisons for use by Alaskan inmates.

FEDERAL BUREAU OF PRISONS

FY 78 - 1st Quarter Actual and Last 3 Quarters Projected Costs

| Inmates | | Location | Inmate Days | 1st Quarter | | Balance of Year | |
|-----------|----------|---------------------------|----------------|------------------|-------------------|-----------------|-------------------|
| Male | Female | | | Rate | Amount | Inmate Days | Amount |
| 0 | 3 | Alderson, West Virginia | 207 | \$ 26.156 | \$ 5,414 | 822 | \$ 21,500 |
| 1 | 0 | Ashland, Kentucky | 92 | 21.030 | 1,935 | 274 | 5,762 |
| 4 | 0 | Atlanta, Georgia | 333 | 15.762 | 5,249 | 1,096 | 17,275 |
| 13 | 0 | Leavenworth, Kansas | 1,200 | 18.860 | 22,632 | 3,562 | 67,179 |
| 2 | 0 | El Reno, Oklahoma | 184 | 18.684 | 3,438 | 548 | 10,239 |
| 20 | 0 | Lompoc, California | 1,633 | 17.579 | 28,707 | 5,480 | 96,333 |
| 5 | 0 | Marion, Illinois | 407 | 30.671 | 12,433 | 1,370 | 42,019 |
| 0 | 1 | San Diego, California | 46 | 19.816 | 912 | 274 | 5,430 |
| 23 | 0 | McNeil Island, Washington | 1,996 | 18.114 | 36,156 | 6,302 | 114,154 |
| 1 | 0 | Oxford, Wisconsin | 92 | 27.666 | 2,545 | 274 | 7,580 |
| 16 | 0 | Springfield, Missouri | 1,115 | 42.000 | 46,830 | 4,384 | 184,128 |
| 5 | 0 | Terre Haute, Indiana | 415 | 17.305 | 7,182 | 1,370 | 23,708 |
| <u>90</u> | <u>4</u> | | <u>7,720</u> | <u>\$ 22.472</u> | <u>\$ 173,483</u> | <u>25,756</u> | <u>\$ 595,307</u> |

(7720 ÷ 94 = 82.13 days in 1st Quarter) 89.27 inmates

Less 3 inmates recorded at more than one institution, due to transfers within quarter = 91.

FY 78 Supplemental

Adult Confinement - Ridgeview Correctional Center

Two Correctional Officer I's, One Maintenance Mechanic II
T-Hires and overtime \$ 34,718

The opening of this facility requires the level of staffing as requested in the FY 78 budget. Only one position, a Clerk-Typist III was appropriated. A similar request in the FY 79 budget was reduced by two positions by the BRC. This supplemental request covers only those positions allowed by the BRC for FY 79 - 2 C.O.I's and 1 Maintenance Mechanic II.

| | | |
|-----------------------------------|--------------------------|--------|
| 2 C.O.I's T-Hire (1/2 to 6/30/78) | | |
| Regular Pay | \$1,378/month | |
| Overtime | 331/month | |
| Benefits | <u>180/month</u> | |
| | \$1,889 x 2 x 6 months = | 22,668 |

| | | |
|---------------------------|--------------------------|---------------|
| 1 Maintenance Mechanic II | | |
| Regular Pay | \$1,582/month | |
| Overtime | 122/month | |
| Benefits | <u>180/month</u> | |
| | \$1,884 x 1 x 6 months = | <u>11,304</u> |

\$ 33,972

| | | |
|------------------------|-----------|------------|
| Commodities - Uniforms | \$373 x 2 | <u>746</u> |
|------------------------|-----------|------------|

\$ 34,718

FY '78 SUPPLEMENTAL

Adult Confinement - Anchorage ANNEX

Five Correctional Officers, Overtime and T-Hires

\$114,969

Legislative intent as described on page 50 of the Free Conference Committee Report - FY '78 Operating and Capital Budget states, "If the women inmates are moved to Ridgeview in FY '78 the Legislative will consider a supplemental."

During the first nine months of FY '78, the Annex has continued to experience high population counts - averaging over 136 and with highs of 177 - well above designed capacity. It has been necessary to T-Hire six Correctional Officer I's to handle this overcapacity and to cover absences of regular staff during training sessions at the State Trooper Academy. The women inmates will move to Ridgeview on or about January 1, 1978 and the vacated space will be available to male inmates. The "mattress on the floor" sleeping accommodations should then be minimized.

The need for five Correctional Officer I's still exists to man the wing vacated by the females. The matrons (C.O. I's) handling this separate wing are being transferred to Ridgeview.

6 C.O. I T-Hire (9/1/77 to 5/31/78)

| | |
|-------------|---------------|
| Regular Pay | \$1,378/month |
| Overtime | 331/month |
| Benefits | 180/month |

$\$1,889/\text{month} \times 6 \times 9 \text{ months} = \$102,006$

5 C.O. I PFT (6/1/78 to 6/30/78)

| | |
|-------------|---------------|
| Regular Pay | \$1,378/month |
| Overtime | 331/month |
| Benefits | 436/month |

$\$2,145/\text{month} \times 5 \times 1 \text{ month} = \$10,725$

\$112,731

Commodities - Uniforms \$373 x 6

\$ 2,238

\$114,969

STATE OF ALASKA

JAY S. HARRARD, GOVERNOR

PUBLIC DEFENDER AGENCY

333 K STREET
ANCHORAGE, ALASKA 99501
PHONE: (907) 279-7541

November 14, 1977

RECEIVED
DEPARTMENT OF LAW
ANCHORAGE, ALASKA

NOV 17 1977

Dean Guanelli
Assistant Attorney General
Pouch K
Juneau, Alaska 99811

AD
11-17-77

Re: Law Libraries for Alaskan Prisoners
Housed in Federal Institutions

Dear Dean:

This letter will confirm our telephone conversation today in which I informed you of a number of complaints made by clients of this agency with regard to the out-of-state federal prison libraries. These complaints are documented, I am sure, in the files of the Division of Corrections; I refer you also to a March 7, 1977 letter to me from Michael W. Dindinger, Coordinator, Prison Programs, and a September 6, 1977 letter to Sue Ellen Tatter from Francis S. L. Williamson, Commissioner. In these letters, the problem of inadequate law libraries for Alaska inmates is acknowledged and discussed.

It would seem that the inventory of legal materials available in the various federal penitentiaries mentioned by Commissioner Williamson and Mr. Dindinger should have been completed by this time. Also, any financial aid via supplemental appropriations and/or a federal grant, mentioned in Commissioner Williamson's September 6 letter should have been sought and obtained or rejected. Therefore, I am suggesting on behalf of the clients of this agency who are presently incarcerated in federal institutions, that unless there is some indication of compliance with the constitutional requirement of adequate prison libraries, or some meaningful indication that an attempt is being made to comply with the requirements of Bounds v. Smith, 97 S.Ct. 1491 (1977), some form of litigation will be required.

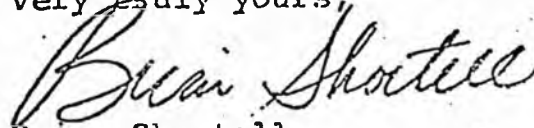
As I told you on the telephone, I invite a showing of compliance, or an indication that some good-faith attempt at compliance is being made. I am quite willing to attend any negotiation sessions with the representatives of the Division of Corrections and/or the Department of Health and

Dean Guanelli
November 14, 1977
Page Two

Social Services. However, unless I receive some meaningful reply to this letter by December 1, I will assume that the agencies have decided litigation is the only reasonable course to pursue.

I am enclosing a copy of Bounds v. Smith for your perusal; I believe it sufficiently rebuts the arguments you raised in our telephone conversation this morning. I await your reply.

Very truly yours,



Brian Shortell
Public Defender

BS:jd

Enclosure

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 4.3 | 8.0 | | 8.0 | 8.0 | 259.0 | 13.1 | | 245.9 | | 8.5 |
| TRAVEL | 4.5 | 7.0 | | 7.4 | 7.4 | 15.4 | 11.7 | | 3.7 | | 7.8 |
| CONTRACTUAL SERVICES | 546.5 | 904.1 | | 1064.9 | 1039.7 | 739.2 | 441.2 | | A 445.0 B 281.3 | A (142.8) B (281.3) | 892.0 |
| COMMODITIES | 1.8 | | | | | 40.0 | 2.0 | | 38.0 | | |
| EQUIPMENT | .9 | | | | | | | | | | |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | 1.2 | 2.0 | | 2.0 | 2.0 | 3.5 | .3 | | 3.2 | | 2.0 |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 559.2 | 921.1 | | 1082.3 | 1057.1 | 1057.1 | 468.3 | | A 736.6 B 45.0 C 281.3 | A (142.8) B (45.0) C (281.3) | 910.3 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 559.2 | 921.1 | | 1082.3 | 1057.1 | 1057.1 | 468.3 | | A 736.6 B 45.0 C 281.3 | A (142.8) B (45.0) C (281.3) | 910.3 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A Bethel - Additional FY 78 Contract Request
 B Nome - Prior Year Jail Operation Losses

AGENCY HEALTH & SOCIAL SERVICES

BRIU ADULT CONFINEMENT

COMPONENT LOCAL FACILITIES

REVISED

HOME OPERATION BUDGETED AS HOME CORRECTIONAL CENTER FOR FY 79 - LOCAL FACILITIES FY 78

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|--|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 795.0 | 684.7 | 1,013.1 | 928.2 | 755.1 | 821.4 | 297.8 | | 658.5 | (112.7) | 1,072.8 |
| TRAVEL | 6.7 | 8.3 | 9.8 | 9.9 | 9.9 | 9.9 | .5 | | 9.4 | | 12.7 |
| CONTRACTUAL SERVICES | 163.9 | 127.2 | 258.7 | 339.4 | 310.7 | 222.2 | 149.4 | | 116.7 | (43.9) | 136. |
| COMMODITIES | 179.2 | 157.2 | 184.8 | 191.5 | 190.3 | 190.3 | 49.2 | | 143.3 | (2.2) | 191.7 |
| EQUIPMENT | 6.2 | 1.0 | 2.9 | 2.3 | 2.3 | 2.3 | 1.1 | | 1.2 | | 22.5 |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | 7.3 | 12.2 | 30.3 | 9.0 | 9.0 | 9.0 | 8.7 | | 3 | | 7.0 |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 1,158.3 | 990.6 | 1,499.6 | 1,480.3 | 1,277.3 | 1246.1 | 506.7 | | 929.4 | (158.8) | 1,445.7 |
| FEDERAL RECEIPTS REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 1,158.3 | 990.6 | 1,499.6 | 1,480.3 | 1,277.3 | 1246.1 | 506.7 | | 929.4 | (158.8) | 1,445.7 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | | | | | | | | | | | |
| TRAVEL | 6.4 | 7.0 | 12.7 | 7.4 | 7.4 | 7.4 | 6.6 | | 8.4 | (7.6) | 16.0 |
| CONTRACTUAL SERVICES | 368.9 | 602.0 | 559.4 | 816.4 | 816.4 | 816.4 | 816.4 | | 155.0 | (155.0) | 1216 |
| COMMODITIES | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 375.3 | 609.0 | 572.1 | 823.8 | 823.8 | 823.9 | 823.0 | | 163.4 | (162.6) | 1232.4 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 375.3 | 609.0 | 572.1 | 823.8 | 823.8 | 823.9 | 823.0 | | 163.4 | (162.6) | 1232.4 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 Gov. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|--|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | - | 372.6 | | 535.9 | 411.3 | 428.1 | 42.1 | - | 420.0 | (31.0) | 591.0 |
| TRAVEL | | 1.1 | | 4.5 | 4.5 | 4.5 | 3.5 | - | 1.0 | - | 6.9 |
| CONTRACTUAL SERVICES | 9.3 | 184.1 | | 198.1 | 195.9 | 179.1 | 175.3 | | 3.8 | - | 172 |
| COMMODITIES | | 26.1 | | 90.4 | 89.6 | 89.6 | 19.1 | - | 71.2 | (.7) | 90.1 |
| EQUIPMENT | | | | 2.8 | 1.2 | 1.2 | .9 | - | .3 | - | 12.6 |
| LANDS, BLDGS. ... | | | | | | | | | | | |
| GRANTS, CLAIMS, ... | | 1.8 | | | | | | | | | 2.0 |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 9.3 | 585.7 | | 831.7 | 702.5 | 702.5 | 240.9 | - | 496.3 | (34.7) | 878.0 |
| FEDERAL RECEIPTS REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 9.3 | 585.7 | | 831.7 | 702.5 | 702.5 | 240.9 | - | 496.3 | (34.7) | 878.0 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |



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.

James A. Smith
Signature of Camera Operator

2/14/90
Date

COMMITTEE REPORT

HOUSE

FURTHER: _____

1-13-78

Date: 5/4/78

Mr. Speaker:

The Committee on FINANCE has had HB 629
"An Act making a supplemental approp. to the Dept. of Trans. and Pub. Facilities,
vessel operations; e.d."

under consideration and (a majority of the committee) (the committee
reports it back as follows)

- 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 _____ () new title () same title
() AND attaches a Letter of Intent () New Fiscal Note
() reports it back without recommendation
() and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

Chairman

Introduced: 1/13/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 629

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Transportation and Public Facilities,
8 vessel operations; and providing for an effective
9 date."

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

11 * Section 1. The sum of \$409,000 is appropriated from the general fund
12 to the Department of Transportation and Public Facilities, vessel operations,
13 for FY 78 negotiated union contracts, to be allocated as follows:

14 FY 78, Southeast Vessel Operations \$347,400

15 FY 78, Southwest Vessel Operations 61,600

16 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
17 10.070(c).

18

19

20

21

22

23

24

25

26

27

28

29

14B 6 29

January 13, 1978

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

Dear Mr. Speaker:

Under 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 a bill making a supplemental appropriation to the Department of Transportation and Public Facilities, Southeast and Southwest vessel operations, to pay FY 78 negotiated union contracts. This general fund supplement will cover salary, pension, and health and welfare increases for IBU and MEBA members.

Sincerely,

5/ JSH

Jay S. Hammond
Governor

093

STATE
of ALASKA

MEMORANDUM

TO: [Ron Lind
Director
Division of Budget & Management
Office of the Governor

DATE: December 12, 1977

FILE NO:

TELEPHONE NO.

FROM: Donald Harr. *DH*
Commissioner
Department of Transportation
and Public Facilities

SUBJECT: FY78 Supplemental Request
Division of Marine Highway Systems

As outlined in your instruction memo of October 26, 1977, we have completed and attach proper Supplemental Request Analysis forms for the Division of Marine Highway Systems. This request covers only increases that occur as a result of contracted salary and benefit increases with Maritime Unions. The formulas for calculating these increases is also attached for your review.

Projected costs as related to C.O.L.A. increases were secured from the Department of Administration, Division of Labor Relations.

Attachments (2)

cc: J. O'Sullivan w/attachments
P. Ryan w/attachments
W. R. Hudson w/attachments
W. Endicott w/attachments

FY78

IBU

SE System

465.4 positions. Each position theoretically works 2184 hours per year.

The cost of living increase determined on 10-1-77 is 13-1/2 cents per hour, effective 1-1-78 through 6-30-78. With this theory, the computations would be as follows:

SALARY INCREASES: 465.4 positions X 2184 hours per year X 13-1/2 cents per hour ÷ 2 to equal 6 months applicable = \$68,609

HEALTH & WELFARE: Benefits increased from \$142 bimonthly to \$212 bimonthly. Period covered 7-1-77 through 6-30-78. An increase of \$70 per man per bi-monthly period, equalling \$195,468

PENSION: Pensions increased from \$300 per bimonthly period to \$342 per bi-monthly period. This is effective 2-1-78. An increase of \$42 per man per bimonthly period, equalling \$58,640

MEBA

SE System

Health & Welfare contributions increased from \$90 per man month to \$119 per man month. An increase of \$29 per man month effective 1-1-77 through 6-30-78. 851.5 Man months X \$29 = \$24,694

TOTAL SE SUPPLEMENTAL FOR FY 78 ~~\$374.4~~
\$347.4

IBU

SW System

SALARY INCREASES: 78.4 positions X 2920 hours per year X 13-1/2 cents per hour ÷ 2 to equal 6 months applicable = \$15,453

HEALTH & WELFARE: Benefits increased from \$142 bimonthly to \$212 bimonthly. Period covered 7-1-77 through 6-30-78. An increase of \$70 per man per bi-monthly period, equalling \$32,928

PENSION: Pensions increased from \$300 per bimonthly period to \$342 per bi-monthly period. This effective 2-1-78. An increase of \$42 per man per bi-monthly period, equalling \$9,879

MEBA

SW System

Health & Welfare contributions increased from \$90 per man month to \$119 per man month. An increase of \$29 per man month effective 7-1-77 through 6-30-78.
 $114 \text{ man months} \times \$29 = \$3,306$

FY78 TOTAL SW SUPPLEMENTAL \$61.6

FY79

In addition to the FY78 increases the new IBU contract will create an additional need in FY79 to fund for the additional increases going into effect within that year.

The 13-1/2 cents will carry over to FY79 (6 months) plus the 25 cent increase effective 1-1-79 (6 months)

IBU

SE System

SALARY INCREASES: $484.5 \text{ positions} \times 2184 \text{ hours per year} \times 13\text{-}1/2 \text{ cents per hour equals } \$142,850$ plus $484.5 \times 2184 \times 25 \text{ cents per hours} \div 2 \text{ (6 months)} = \$132,269$ Total Salary Increase \$275,119

HEALTH & WELFARE: Increases effective 7-1-78. \$232 per man per bimonthly period, which is an increase of \$90 over budgeted amount. $484.5 \text{ positions} \times 6 \text{ months per man per bimonthly period} \times \90 gives us a Health & Welfare increase of \$251,316

PENSIONS: Increased from \$300 per bimonthly period to \$342 per bimonthly period effective 2-1-78. An increase of \$42 per man per bimonthly period. $42 \times 6 \text{ (months)} \times 484.5 = \$117,281$

MEBA

Health & Welfare contributions increased from \$90 per man month to \$119 per man month. An increase of \$29 per man month
 $851.5 \text{ man months} \times \$29 = \$24,694$

FICA: When the FY79 Fica computations were made they were computed at 5.85% of the first \$17,700 or \$1035 per man. Computations should have been 6.05% of the first \$17,700 or \$1143 per man.
 This difference is \$108

In the SE System there are $625.7 \text{ positions} \times \$108 = \$67,576$ Shortfall in budgeted amount.

TOTAL FY79 additional funds required SE \$711,292

IBU

SW System

Salary Increases: 78.4×2920 hours per year \times 13-1/2 cent per hour, plus
 78.4 positions \times 2920 hours per year \times 25 cents per hours - 2 = \$28,616
for a total salary increase of \$59,521

HEALTH & WELFARE: Benefits increased from \$142 bimonthly to \$232 bimonthly.
An increase of \$90 per man per bimonthly period.
 78.4 positions \times 6 \times \$90 gives us a Health & Welfare increase of \$42,336

PENSIONS: Increases from \$300 per bimonthly period to \$342 per bimonthly
period effective 7-1-78 to 6-30-79. An increase of \$42 per man per bimonthly
period. $42 \times 6 \times 78.4 =$ \$19,577

MEBA

SW System

Health & Welfare contributions increased from \$90 per man month to \$119 per
man month. An increase of \$29 per man month effective 7-1-78 to 6-30-79
 $114 \times \$29 =$ \$3,306

FICA: When the FY79 Fica computations were made, they were computed at 5.85%
of the first \$17,700 or \$1035 per man. Computations should have been 6.05% of
the first \$17,700 or \$1143 per man.
This difference is \$108

In the SW System there are 99.4 positions \times \$108 = \$10,735 Shortfall in
budgeted amount.

TOTAL FY79 additional funds required \$101,264

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AJTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 14,930.0 | 17,043.2 | 16,999.8 | 18,156.2 | 18,156.2 | 18,199.6 | 4,391.9 | | 14,155.1 | (347.4) | 18,199.6 |
| TRAVEL | 122.1 | 65.8 | 222.6 | 78.3 | 78.3 | 78.3 | 63.0 | 30.0 | 191.7 | (206.4) | 200.0 |
| CONTRACTUAL SERVICES | 2,202.7 | 2,296.3 | 2,720.3 | 2,743.0 | 2,743.0 | 2,743.0 | 163.8 | 194.1 | 2,885.1 | (500.0) | 3,201.3 |
| COMMODITIES | 4,604.2 | 5,700.8 | 4,994.3 | 7,091.8 | 7,091.8 | 7,091.8 | 1,429.4 | 354.9 | 4,601.1 | 706.4 | 6,652.1 |
| EQUIPMENT | 37.6 | 158.8 | 83.8 | 99.6 | 99.6 | 99.6 | 8.2 | .5 | 90.9 | -0- | 87.9 |
| LANDS, BLDGS. | | | | | | | | | | | |
| GRANTS, CLAIMS | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 21,896.6 | 25,264.9 | 25,020.8 | 28,168.9 | 28,168.9 | 28,212.3 | 6,056.3 | 579.5 | 21,923.9 | (347.4) | 28,340.9 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 21,846.5 | 25,215.9 | 24,960.2 | 28,119.9 | 28,119.9 | 28,163.3 | 6,056.3 | 579.5 | 21,874.9 | (347.4) | 28,291.9 |
| INTER-AGENCY RECEIPTS | 50.1 | 49.0 | 60.6 | 49.0 | 49.0 | 49.0 | | | 49.0 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

Department of Transportation and Public Facilities

AGENCY Marine Highway Systems

BRU 25-82-1-01-01

COMPONENT S.E. Vessel Operations

REVISED _____

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 78 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 78 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | 3,014.1 | 3,531.6 | 3,529.3 | 3,053.1 | 3,053.1 | 3,637.1 | 974.1 | | 2,724.6 | (61.6) | 3,637.1 |
| TRAVEL | 18.8 | 14.5 | 20.0 | 15.4 | 15.4 | 15.4 | 8.7 | 2.0 | 9.0 | (4.3) | 22.0 |
| CONTRACTUAL SERVICES | 531.3 | 675.9 | 461.6 | 760.5 | 760.5 | 760.5 | 54.5 | 15.4 | 690.1 | | 794.0 |
| C. MODITIES | 660.6 | 780.2 | 761.4 | 869.8 | 869.8 | 869.8 | 202.8 | 68.5 | 594.2 | 4.3 | 873.4 |
| EQUIPMENT | 10.1 | 24.4 | 18.5 | 23.5 | 23.5 | 23.5 | 1 | | 23.4 | | 34.9 |
| LANDS, BLDGS. | | | | | | | | | | | |
| GRANTS, CLAIMS | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 4,234.9 | 5,026.6 | 4,790.7 | 4,721.8 | 4,721.8 | 5,335.8 | 1,240.2 | 85.9 | 4,041.3 | (61.6) | 5,361.4 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 4,231.7 | 5,012.6 | 4,779.2 | 4,707.8 | 4,707.8 | 5,291.8 | 1,240.2 | 85.9 | 4,027.3 | (61.6) | 5,347.4 |
| INTER-AGENCY RECEIPTS | 3.2 | 14.0 | 11.5 | 14.0 | 14.0 | 14.0 | | | 14.0 | | 14.0 |
| | | | | | | | | | | | |
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Department of Transportation and Public Facilities

AGENCY Marine Highway Systems

BRU 25-82-2-02-01-01

COMPONENT S. W. Vessel Operations

REVISED _____