

LEG. FINANCE - BILLS 1977 - 1978 844

CSHB 909 cont.


844

MEMORANDUM

State of Alaska

TO: Senator Sackett

DEPT. _____
DIV. _____
SEC. _____


FROM: Bob Schroeder
Legislative Finance

DATE : 6/13/78

SUBJECT: HB 909 (SB 574)

HB 909 (& SB 574) as introduced does not contain a fund request for the Dept. of Health & Social Services.

The House Judiciary Committee substitute for HB 909 is where such an appropriation is first mentioned. On 4/24/78 the Division of Corrections submitted a fiscal note for \$112.5 to fund five new PFT Probation officers and one clerk typist for 6 months in FY 79.

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

June 7, 1978

Coehly Indry
[Handwritten signature]

The Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Senate
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

In reference to CS for House Bill 909 (Finance), I strongly urge you to reinstate the Department of Health and Social Services' appropriation. It is inconceivable to assume that if the Alaska Court System, the Public Defender's Office, and the Department of Law will have an increased workload, that the Department of Health and Social Services will not. The Division of Corrections is always impacted in some manner when a defendant is arrested or convicted.

Your consideration of this problem is most appreciated.

Sincerely,

[Handwritten signature of Jay S. Hammond]
Jay S. Hammond
Governor

Enclosures

Original sponsor: Judiciary Committee

Offered: 6/2/78
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 909 (Finance)

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 special appropriations to the Alaska
7 Court System; the Office of the Governor, public
8 defender's office; and the Department of Law; and
9 providing for an effective date."

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

11 * Section 1. The sum of \$398,000 is appropriated from the general fund to
12 the Alaska Court System to meet expenses of additional personnel and related
13 costs for the trial courts at Anchorage.

14 * Sec. 2. The sum of \$180,000 is appropriated from the general fund to
15 the public defender's office in the Office of the Governor to meet expenses
16 of additional personnel, increased office space, and related costs for the
17 public defender's office in Anchorage.

18 * Sec. 3. The sum of \$80,000 is appropriated from the general fund to the
19 Department of Law to meet expenses of additional personnel and related costs
20 for the office of the district attorney, Third Judicial District, at
21 Anchorage.

22 * Sec. 4. This Act takes effect July 1, 1978.
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Original sponsor: Judiciary Committee

Offered: 4/27/78
Referred: Finance

1 IN THE HOUSE

BY THE JUDICIARY COMMITTEE

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7 Court System; the Office of the Governor, public
8 defender's office; and the Departments of Health and
9 Social Services and Law; and providing for an effective
10 date."

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

12 * Section 1. The sum of \$70,000 is appropriated from the general fund to
13 the Alaska Court System to meet expenses of additional personnel for the
14 trial courts at Anchorage.

15 * Sec. 2. The sum of \$32,000 is appropriated from the general fund to the
16 Office of the Governor to meet expenses of additional personnel and increased
17 office space for the public defender's office in Anchorage.

18 * Sec. 3. The sum of \$32,000 is appropriated from the general fund to the
19 Department of Health and Social Services to meet the expenses of one full-
20 time equivalency of the position of probation officer II; the appropriation
21 may be used by the department for one full-time or two half-time positions.

22 * Sec. 4. The sum of \$32,000 is appropriated from the general fund to the
23 Department of Law to meet expenses of additional personnel for the office of
24 the district attorney, Third Judicial District, at Anchorage.

25 * Sec. 5. This Act takes effect July 1, 1978.

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House Finance

CSHB 909 am

Add a new Section 6. The sum of \$21,600.00 is appropriated to the Alaska Court System to provide for increased rental on village court buildings.

Renumber current Section 6 to Section 7.

~~Plus: 10,000 Alaska~~

Plus:
32,000 HCSS.

Introduced: 3/27/78
Referred: Judiciary and
Finance

1 IN THE HOUSE

BY THE JUDICIARY COMMITTEE

2 HOUSE BILL NO. 909

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

11 * Section 1. The sum of \$720,000 is appropriated from the general fund
12 to the Alaska Court System to meet expenses of additional personnel and re-
13 lated costs for the trial courts at Anchorage.

14 * Sec. 2. The sum of \$274,000 is appropriated from the general fund to
15 the public defender's office in the Office of the Governor to meet expenses
16 of additional personnel, increased office space, and related costs for the
17 public defender's office in Anchorage.

18 * Sec. 3. The sum of \$107,000 is appropriated from the general fund to
19 the Department of Administration to meet expenses of additional personnel and
20 relocation of the office of the state recorder in Anchorage.

21 * Sec. 4. The sum of \$169,000 is appropriated from the general fund to
22 the Department of Law to meet expenses of additional personnel and related
23 costs for the office of the district attorney, Third Judicial District, at
24 Anchorage.

25 * Sec. 5. This Act takes effect July 1, 1978.

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Official Business

Alaska State Legislature

House of Representatives

Committee on Judiciary

Pouch V
State Capitol
Juneau, Alaska 99811
April 24, 1978

LETTER OF INTENT: CS HB 909

To: House Finance

From: House Judiciary

On April 24, Judiciary adopted a committee substitute for HB 909 amending the appropriations in the original bill. The amounts authorized by the committee were intended to be used for the following purposes:

Page 1, line 11: \$70,000 to add one district court judge and one Secretary II position;

Page 1, line 14: \$32,000 to add one Attorney III position;

Page 1, line 21: \$32,000 to add one Attorney III position;

Page 1, line 18: A new Section 3 of the bill appropriating \$32,000 to add one full-time equivalency for the position of Probation Officer II; this appropriation would give the Department of Health and Social Services the option of hiring one full-time probation officer or two half-time.

Original sponsor: Judiciary Committee

Offered: 6/2/78
Referred: Rules

1 IN THE HOUSE

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Original sponsor: Judiciary Committee

Offered: 4/27/78
Referred: Finance

1 IN THE HOUSE

BY THE JUDICIARY COMMITTEE

2

CS FOR HOUSE BILL NO. 909

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

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20 time equivalency of the position of probation officer II; the appropriation
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Introduced: 3/27/78
Referred: Judiciary and
Finance

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Anchorage Court System Staffing
Requirements to Meet Increase
in Anchorage Law Enforcement Officers

Office of Technical Operations
Alaska Court System
303 K Street
Anchorage, Alaska

April 1978

INDEX

Section

Title

- A. Summary and Conclusion
- B. Analysis of Requirements
Notes

Appendicies

- 1. Letter from Anchorage
Chief of Police
- 2. Letter from Area Court
Administrator of the Third
Judicial District
- 3. Analysis of Technical
Operations Additional
Staffing Requirements
- 4. Variables Used to Compute
Judge Minutes Available
per Year

A. - Summary and Conclusions

Objective: By March of 1979, the number of law enforcement officers in Anchorage will have increased 41 percent (see Table B-4 for detail and Appendices one and two for authority). The purpose of this study is to determine what increases in trial court and administrative staffing will be necessary to meet this increase and to convert that increased staffing to additional budget dollars required for fiscal year 1978/79.

Methodology: We know that a 41 percent increase in law-enforcement officers will have a direct effect on felony, misdemeanor and traffic matters filed in the District Court. However, we are not certain at this time as to what the effect will subsequently be for filing of felony indictments in the Superior Court. Therefore, we have limited the scope of our analysis to District Court criminal and traffic cases only. We will wait until a later date to determine the possible impact on Superior Court felonies.

Results: Our detailed analysis is included in Section B. The results indicate a need for three additional District Court judges and the following number of non-judicial personnel:

Table A-1
Non-Judicial Staffing Requirements

<u>Section</u>	<u>Number of Additional Positions Required</u>
Secretarial Support	1.00
In-Court Clerks	3.00
Criminal	3.49
Accounting	1.07
Central Files	1.84
Traffic	3.69
Pre-trial Services	1.35
Jury Clerk	0.27
Microfilming	0.77
Technical Operations	<u>1.38</u>
	17.89

This data needs to be adjusted, of course, to round off to full positions. Therefore, Table A-2 contains the number of positions we are requesting.

Table A-2
 Number of Additional Positions Requested

<u>Section</u>	<u>Calculated</u>	<u>Requested</u>
District Court Judges/Magistrates	3.33	3
Secretarial Support	1.00	1
In Court-Clerks	3.00	3
Criminal	3.49	4
Accounting	1.07	1
Central Files	1.84	2
Traffic	3.69	4
Pre-Trial Services	1.35	1
Jury Clerk	0.27)
Microfilming	0.77) 1
Technical Operations	<u>1.38</u>	<u>1</u>
Total	20.86	21

Conclusion: Table A-3 converts the above table into data needed for our budget request.

TABLE A-3

ALASKA COURT SYSTEMCOST OF EXPANSION OF POLICE POWERS

FY 79

<u>POSITION</u>	<u>RANGE</u>	<u>PERSONNEL COST</u>	<u>OTHER COST</u>	<u>TOTAL COST</u>
2 - District Court Judges	-	\$ 90,082	\$6,000	\$ 96,082
1 - Traffic Magistrate	18A	30,030	1,700	31,730
3 - In-Court Clerks	12A	60,965	4,380	65,345
1 - Secretary II	12A	20,322	1,460	21,782
4 - Criminal Clerks	8A	65,076	5,560	70,636
1 - Acctg. Clerk	8A	16,269	1,640	17,909
2 - Central File Clerk	3A	32,538	2,440	34,978
4 - Traffic Clerk	8A	65,076	5,560	70,636
1 - Pre-Trial Clerks	8A	16,269	1,460	17,729
1 - Technical Ops Clks	8A	16,269	1,875	18,144
1 - Jury/Microfilm Clk	8A	<u>16,269</u>	<u>1,460</u>	<u>17,729</u>
		<u>\$429,165</u>	<u>\$33,535</u>	<u>\$462,700</u>
Other Indirect Costs (e.g., supplies, phone)				90,396
Modification of Facilities				<u>\$150,000</u>
Total Cost				\$703,096

It must be stressed that this is only an estimation of impact and that it is conservative in nature. It is quite probable that, once we have felt the true impact, we may have to present additional requests for the next fiscal year.

B. Analysis of Requirements

Increase in Anchorage Officers

By March 1979, the Anchorage Police Department will have increased its number of sworn officers from 163 to 248.

Table B-1
Anchorage Police Department Sworn Officers
(Provided by Anchorage Police Department)

<u>Date</u>	<u>No. of Sworn Officers</u>	<u>Percent Change</u>	<u>Cumulative Percent</u>
1977	163	--	--
Jan. 1978	173	6.1	6.1
Jul 1978	224	29.5	37.4
Mar 1979	248	10.7	52.2

The specific distribution of the added officers is seen in Table B2.

Table B-2
Anchorage Police Department
Police Expansion
Sworn Officer Distribution

July 1978 - Muldoon and Sand Lake

<u>Section</u>	<u>No. of Officers</u>
Administration	1
Community Relations	2
Training	2
Patrol	30
Traffic	4
Person Crimes	3
Property Crimes	4
Youth Services	2
Warrant	3
Total	51

March 1979 - Eagle River

<u>Section</u>	<u>No. of Officers</u>
Patrol	18
Traffic	2
Person Crimes	1
Property Crimes	2
Youth Services	<u>1</u>
Total	24

The Alaska State Troopers currently have about 76 sworn officers stationed in the Anchorage area as shown in Table B-3.

Table B-3
Alaska State Trooper Officers
in Anchorage

<u>Function</u>	<u>Number</u>
Patrolmen	31
Judicial Service	21
Criminal Investigation Bureau	4.5*
Fish and Wildlife	<u>20</u>
	76.5

*Fluctuates between four and five.

Fish and wildlife violations represent less than one percent of the Anchorage District Court filings and so, to make the ensuing analysis less complex, we are going to eliminate them from further consideration. Five additional patrolmen are being added as the result of a federal grant. Thus the total increase on Anchorage law enforcement officers by March 1979 is shown in Table B-4.

Table B-4
Increase in Anchorage Law Enforcement Officers

<u>Agency</u>	<u>1977 Officers</u>	<u>March 1979 Officers</u>	<u>Percent Increase</u>
Anchorage Police Dept.	163	248	52.2
State Troopers	<u>56.5</u>	<u>61.5</u>	<u>8.8</u>
Total	219.5	309.5	41.0

The Relationship Between Officers and Filings

We have found a significant relationship between the numbers of law enforcement officers and the number of cases filed in a District Court. In a 1975 study of Magistrate salaries, we correlated policemen to total filings for 43 magistrate courts. The results showed a regression coefficient of 0.938 and a coefficient of determination of 0.880. This means that 88 percent of the variation in cases filed among the 43 courts could be explained by a variation in law enforcement officers. This is an unusually high relationship and was statistically significant at less than the one percent level.

The same relationship exists for Anchorage. Table B-5 shows the numbers of Anchorage police officers and District Court criminal and traffic filings for five fiscal years.

Table B-5
Correlation Between Policemen
and Criminal Filings

<u>Fiscal Year</u>	<u>Number of Anchorage Officers</u>	<u>Number Criminal/Traffic Filings in Anchorage District (Thousands) Court</u>
73/74	137	36
74/75	174	42
75/76	157	41
76/77	157	42
77/78*	163	45

*Based on first six months.

We conducted a Spearman Rank Correlation analysis which resulted in a regression coefficient of 0.775 and a coefficient of determination of 0.601. This means that 60 percent of the variation in caseload can be explained by variation in the number of officers. This relationship was statistically significant at the 0.10 level which is remarkable given only five years of data.

Thus there is a significant relationship between numbers of officers and criminal and traffic cases filed in the District Court.

Effect on District Court Filings

If we apply this 41 percent increase to filings in the Anchorage District Court, we see that there will be a projected increase from 52 thousand in 1977 to over 72 thousand in 1979 (Table B-6).

Table B-6
District Court Cases Filed (Projected to 3/79)

<u>Type Case</u>	<u>First 9 Months 1977</u>	<u>Projected to all of 1977</u>	<u>Adjusted for Increase in Law Enforcement Officers</u>
Felony	411	548	773
Misdemeanor	6,447	8,596	12,120
Other Criminal	912	1,216	1,714
Civil	3,947	5,263	6,183 *
Traffic	<u>27,456</u>	<u>36,608</u>	<u>51,617</u>
Total	39,173	52,231	72,407

* Adjusted for trend.

The increase in law enforcement officers will have no effect on civil filings, but these filings have been rising as the area's population increased and we have adjusted them accordingly.

Effect on the Number of Judges Required:

In determining the number of judges required, the Alaska Court System uses a weighted caseload technique.* We first multiply the number of cases filed by the average number of judge bench minutes required for each type of case to arrive at total bench minutes required per year. The average number of bench minutes required was computed and is shown in Table B-7.

Table B-7
Average Number of Bench Minutes Per Type Case
(Anchorage District Court)

<u>Type Case</u>	<u>Average Number of Judge Bench Minutes per Case (See Note 2)</u>
Felony	14.4
Misdemeanor	33.1
Other Criminal **	33.1
Civil	6.3
Traffic	1.9

* This technique is an accepted statistical methodology used by other jurisdiction throughout the country (See Note 1).

** For example, Failure to Satisfy.

We then divide total bench minutes required per year by total bench minutes available per judge per year to arrive at the number of judges required. For the Anchorage District Court, total bench minutes available per year is shown in Table B8.

Table B-8
 Judge Minutes Available Per Year
 (See Note 3)

(Anchorage District Court)

Total Annual Work Days		250
Less Allowance for:		
Annual Leave	20	
Sick Leave	3	
Conferences/Schools	5	
Travel	6	
Calendar Slack (10%)	<u>25</u>	
Total	59	
Net Annual Work Days Available		191
Expected Hours per Day on the Bench		<u>x 4.5</u>
Net Annual Hours Available		860
x 60 = Net Annual Minutes Available		51,600
Less Allowance for Calendaring Slack (10%)		

Given 1977 filings in the Anchorage District Court, over 435 thousand judge bench minutes were required for 1977 (Table B-9).

Table B-9
1977 Bench Time

<u>Type Case</u>	<u>Average Bench Minutes per Case</u>	<u>1977 Filings *</u>	<u>1977 Bench Minutes</u>
Felony	14.4	548	7,891
Misdemeanor	33.1	8,596	284,528
Other Criminal	33.1	1,216	40,250
Civil	6.3	5,263	33,157
Traffic	<u>1.9</u>	<u>36,608</u>	<u>69,555</u>
Total	N/A	52,231	435,381

* Based on first 9 months.

At 51,600 bench minutes available per judge, this equates to 8.4 judges. We currently have seven District Court judges and one traffic magistrate. Thus we are currently understaffed by half a judge (50 percent of one judge's time).

Given the projected filings for 1979, bench minutes required will increase to over 627 thousand (Table B-10)

Table B-10
 Estimated Calendar Year 1979
 Bench Time

<u>Type Case</u>	<u>Average Bench Minutes Per Case</u>	<u>Projected Filings</u>	<u>Projected Bench Minutes</u>
Felony	14.4	773	11,131
Misdemeanor	33.1	12,120	401,172
Other Criminal	33.1	1,714	56,733
Civil	6.3	6,183	38,953
Traffic	<u>1.9</u>	<u>51,617</u>	<u>98,072</u>
Total	N/A	72,407	606,061

At 51,600 bench minutes available per judge per year, this equates to 11.7 judges required, an increase of more than three judges over present staffing.

Non-Judicial Staffing:

Projected increases in filings and judges will result in increases in non-judicial staffing in the following section of the Anchorage Clerk's Office.

- Secretarial Support
- In Court Clerks
- Criminal Section
- Accounting Section
- Central Files
- Traffic Section
- Pre-Trial Services
- Jury Clerk
- Microfilming

Secretarial Support:

There are presently two secretaries to support seven District Court judges and one traffic magistrate. To maintain the same ratio of secretaries to judges (one to four), we will require one additional secretary for the three additional District Court judges.

In Court Clerks:

We will need one in-court clerk for each additional judge, or a total of three additional in-court clerks.

Criminal Section:

We have found that 86.5 percent of the workload of this section is devoted to misdemeanor and 'other criminal' (e.g. failure to satisfy) matters. Of the 1018 felony cases filed with the Anchorage Courts during the first nine months of 1977, 575 (56.4%) never proceeded beyond the District Court. Thus, of the 13.5 percent criminal section workload devoted to felonies, 7.6% (56.4% times 13.5%) can be allocated to the District Court. Combining the percent of workload devoted to misdemeanors and District Court felonies, we find that 94.1% of the workload in the criminal section is devoted to District Court matters. There are currently nine non-supervisory personnel in the section, so we can state that 8.5 (94.1% times 9) are devoted to District Court matters. Since we expect filing activity for this court to increase by 46.4 percent (Table B-2), this means that we will

have to increase the staffing in the criminal section by 3.49 (41% times 8.5 people) persons.

Accounting Section:

6.0 percent of personnel costs are devoted to felony cases, 38.4 percent to misdemeanors, and 23.2 percent to traffic cases. Using the figures developed for the criminal section above, we will allocate 3.4 percent of the 6.0 percent for felonies to District Court matters. The sum then of accounting section workload allocated to District Court criminal and traffic matters is 65.0 percent. There are currently four non-supervisory people in that section, so 2.60 people can be allocated to District Court criminal and traffic matters. Multiplying this by the expected 41 percent increase, this means we will have to increase staffing in the department by 1.07 persons.

Central Files:

9.0 percent of this section's workload is devoted to felonies and another 51.7 percent to misdemeanors. We will allocate 5.1 percent of the 9.0 percent to District Court felonies. Thus 56.8 percent of Central Files workload is devoted to District Court criminal and traffic cases. There are currently eight non-supervisory persons in this section, so we can say that 4.5 (56.8% times 8) are devoted to the cases we are concerned with. We will then need an increase of 1.84 (41% increase times 4.5) people in this section.

Traffic Section:

All of this section's workload is devoted to District Court traffic matters. There are currently nine non-supervisory people in this section, so we will need an increase of 3.69 (41% times 9) people here.

Pre-Trial Services:

40.7 percent of this section's workload is devoted to felonies, 59.3 percent to misdemeanors. Using the figures developed for the Criminal Section above, we will allocate 23.0 percent of the 49.7 percent to District Court cases. Thus 82.3 percent of this section's workload is dedicated to District Court criminal cases. There are four non-supervisory personnel, so 3.29 (82.3% times 4) can be allocated to District Court criminal matters. That means that we will need 1.35 (41% increase times 3.29) more positions in this section.

Jury Clerk:

20.5 percent of the jury clerks' workload is devoted to felony trials, 66.2 percent to misdemeanor trials. None of the felony trials occur in the District Court so, given that there is only one jury clerk, 66.2 percent of her time will be devoted to District Court criminal cases. That means that we will have to increase the staffing in this section by 0.27 (41% times 66.2%) people.

Microfilming:

The proportion of this section's workload allocated to District Court criminal matters is 62.8 percent, the same as for Central File 1/ There are three non-supervisory persons in this section, so 1.88 (62.8% times 3) persons are allocated to District Court criminal cases. We thus must increase staffing in this section by 0.77 (41% increase times 1.88) people.

Technical Operations:

The workload of Technical Operations will be affected in two areas. First, additional case filings in Anchorage will provide additional case history forms to be input to the Judicial Information System. Secondly, this section inputs all Anchorage traffic citations to the Automated Traffic Processing System. The computation of additional staffing required for this section is more complex than for other sections and therefore has been included as an appendix. The computations show that 1.38 more operators are needed for this section.

1/ The basis for allocation for both sections is number of pages in the case files.

Total Non-Judicial Requirements:

Total additional staffing required is shown in Table B-11.

Table B-11
Non-Judicial Staffing Requirements

<u>Section</u>	<u>Number of Positions Required</u>
Secretarial Support	1.00
In-Court Clerks	3.00
Criminal	3.49
Accounting	1.07
Central Files	1.84
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Jury Clerk	0.27
Microfilming	0.77
Technical Operations	<u>1.38</u>
Total	17.86

Notes

1. See for example:

Arthur Young & Company (California) Judicial Weighted Caseload System Project: May 1974

National Center for State Courts, State of Washington Weighted Caseload Project: June 1977

2. This average takes into account those cases which fall out of the system before they reach a judge. For example, traffic cases which reach a judge may take an average of 3.8 minutes of judge time. But if only 50 percent of traffic cases reach a judge, then this figure is discounted in half to 1.9.
3. The variables used (e.g., 10 percent calendar slack) were developed with the assistance of the National Center for State Courts. See Appendix 3 for an explanation of their derivation.

Municipality of Anchorage



APPENDIX 1

625 C STREET
ANCHORAGE, ALASKA 99501
(907) 279-1441

GEORGE M. SULLIVAN,
MAYOR

ANCHORAGE POLICE DEPARTMENT

April 7, 1978

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

Dear Mr. Snowden:

The intent of this letter is to inform you of the elements of operational changes occurring in the Anchorage Police Department pursuant to expansion of police services during 1978 and 1979.

Beginning July 1, 1978, we will deliver police service to the Muldoon and Sand Lake Service Areas of the Municipality. This change involves a geographic area of 17.25 square miles and an estimated population of 52,071. This amounts to a population increase of 49.80 percent over the population of 104,568 in the current Police Service Area (January 1978 estimate). The total estimated population served by the Anchorage Police Department in July, 1978, is estimated to be 156,639. The extension of service to this area will result in the addition of 51 sworn officers. The distribution of these officers, throughout the department, is shown below, along with population comparisons for this portion of the expansion:

<u>Date</u>	<u>APSA (1) Population</u>	<u>Percent Change</u>	<u>Cumulative Percent Change</u>
July 1977 (2)	107,980	--	--
1978 (3)	104,568	(3.16)	(3.16)
July 1978 (4)	156,639	49.80	46.64

- (1) Anchorage Police Service Area
- (2) Municipal Assembly approved population for July 1, 1977
- (3) 1978 Municipal Budget Manual population estimate for 1978 budget development
- (4) Derived from 1979 Municipal Budget Manual



Arthur H. Snowden, II
 Police Expansion
 April 7, 1978
 Page Two

Sworn Officer distribution by section for Muldoon and Sand Lake expansion - July 1, 1978.

<u>Number of Officers</u>	<u>Department Section</u>
1	Administration
2	Community Relations
2	Training
30	Patrol
4	Traffic
3	Person Crimes
4	Property Crimes
2	Youth Services
<u>3</u>	Warrants
Total 51	

Beginning April 1, 1979, we will deliver police service to the Eagle River and Chugiak Service Areas of the Municipality. This change involves a geographic area of about 45 square miles and an estimated population of 14,533. This amounts to a population increase of 9.28 percent over the 156,639 population served prior to April, 1979. The total population served will be an estimated 171,172. Twenty-four sworn officers will be added for this area and the distribution of these, and population data, is shown below:

<u>Date</u>	<u>APSA Population</u>	<u>Percent Change</u>	<u>Cumulative Percent Change</u>
July 1978	156,639	49.80	46.64
April 1979 (5)	171,172	9.28	55.92

(5) Derived from 1979 Municipal Budget Manual

Arthur H. Snowden, II
 Police Expansion
 April 7, 1978
 Page Three

Sworn Officer distribution by section for Eagle River and Chugiak expansion - April 1, 1979.

<u>Number of Officers</u>	<u>Section</u>
18	Patrol
2	Traffic
1	Person Crimes
2	Property Crimes
<u>1</u>	Youth Services
Total 24	

A summary of the number of authorized sworn officers from 1977 through the implementation of additional services in 1979 is shown below:

<u>Date</u>	<u>Number of Sworn Officers</u>	<u>Percent Change</u>	<u>Cumulative Percent Increase</u>
1977	163	--	--
January 1978	173	6.13	6.13
July 1978	224	29.48	37.42
April 1979	248	10.71	52.15

During 1977, the Anchorage Police Department statistics indicates a total of 7,241 arrests. This resulted in an average of 44.42 arrests per sworn officer per year. Using this base we could anticipate an increase in arrests consistent with the increase in sworn officers at the various dates of expansion as shown below:

<u>Date</u>	<u>Number of Sworn Officers</u>	<u>Arrests</u>
1977	163	7,241
Jan-Jun 1978	173	3,842 (6)
Jul-Dec 1978	224	4,975 (6)
Jan-Mar 1979	224	2,488 (6)
Apr-Dec 1979	248	8,262 (6)

(6) Projected at 44.42 per officer per year

Arthur H. Snowden, II
Police Expansion
April 7, 1978
Page Four

Similar information for moving traffic citations reveals an average of 116.90 per officer per year for 1977. The following displays projected citation activity:

<u>Date</u>	<u>Number of Sworn Officers</u>	<u>Moving Traffic Citations</u>
1977	163	19,055
Jan-Jun 1978	173	10,112 (7)
Jul-Dec 1978	224	13,093 (7)
Jan-Mar 1979	224	6,546 (7)
Apr-Dec 1979	248	21,743 (7)

(7) Projected at 116.9 per officer per year

A program of issuance of a misdemeanor citation in lieu of arrest, for selected offenses, was implemented in March, 1977. During the last ten months of 1977, there were 416 citations issued resulting in an annual projection of 499 for 1977, and an average of 3.06 per officer per year. This projects as follows:

<u>Date</u>	<u>Number of Sworn Officers</u>	<u>Misdemeanor Citations</u>
1977	163	499 (8)
Jan-Jun 1978	173	265 (9)
Jul-Dec 1978	224	343 (9)
Jan-Mar 1979	224	171 (9)
Apr-Dec 1979	248	569 (9)

(8) Projected from 10 month total of 416

(9) Projected at 3.06 per officer per year

Arthur H. Snowden, II
Police Expansion
April 7, 1978
Page Five

I hope this information will be of assistance to you in planning for future Criminal Justice System needs in Anchorage. Please do not hesitate to contact me regarding this or other matters of mutual concern.

Sincerely,

A handwritten signature in cursive script that reads "Charles G. Anderson".

Charles G. Anderson
Chief of Police

CGA/dl

APPENDIX 2



Trial Courts

State of Alaska

THIRD JUDICIAL DISTRICT
303 K STREET
ANCHORAGE, ALASKA 99501

RALPH E. MOODY
Presiding Judge

April 7, 1978

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

Dear Art:

Since the Court System is once again at the crucial stage of budget presentation before the Alaska Legislature, we would like to take this opportunity to express our concern regarding the outcome of "impact legislation" now being reviewed.

This impact bill, as you are well aware, was prepared after much consideration and analysis both at the Trial Court level as well as at the level of your senior staff.

The impact requests are being made in direct response to the most conservative estimate available of the expected increase in demand on Judicial and support staff resources given known increases planned for both Municipal and State law enforcement officers in this area. In fact, it was the Trial Court's opinion that an increase of four judges at the District Court level would be generated by the upward trend in law enforcement staffing.

We not only concur with the support staff projections recommended in Mr. Mel Martin's report of February, 1978, but believe that in some instances, these projections are dangerously conservative. The Trial Court's position on this issue is based upon our firm

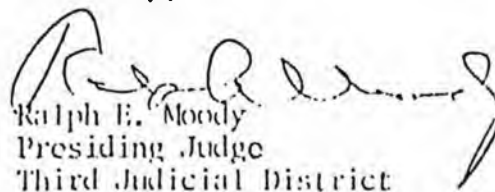
belief that the Court System's workload will increase substantially as a direct result of increased law enforcement activity. It is anticipated that a 35 to 50 percent increase will be realized in misdemeanor filings in the coming year. Even more dramatic are the expected increases in the area of traffic violations where the caseload may rise from 75 to 100 percent above current filings.

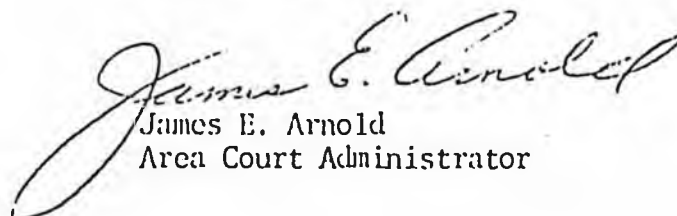
If these projections are realized, it will be virtually impossible for the Trial Courts to accomodate this higher level of activity without augmenting judicial as well as nonjudicial staff. These personnel increases must be at least at the level recommended in Mr. Martin's report. In fact, they should be at a higher level in the area of judicial officers to insure proper compliance with speedy trial requirements as well as to provide a proper level of public services.

Although unrelated as to cause, we also must bring your attention to the recent Supreme Court Opinion, File No. 3763, Leland Keith O'Dell v. Municipality of Anchorage in which the opinion directs the court to direct inquiry as necessary, and should be tailored to the particular characteristics of each accused during arraignments. Although the opinion suggests the responsibility of the arraignment judge would have been satisfied by an additional sentence or two clarifying the matter, the calendar control judge of District Court predicts compliance will necessitate splitting the arraignment calendar between two District Court Judges, resulting in a reduction of trial judge time, and therefore a need for still another District Court Judgeship in Anchorage be created.

We take this opportunity to provide our opinion in the hope that it will add emphasis to your efforts in presenting our needs before the Legislature. If there is anything further that can be done at the Trial Court level to assist you in demonstrating the urgency of this request, please be assured of our complete cooperation.

Sincerely,


Ralph E. Moody
Presiding Judge
Third Judicial District


James E. Arnold
Area Court Administrator

RE:cm

Appendix 3

ANALYSIS OF TECHNICAL OPERATIONS STAFFING REQUIREMENTS

The impact on this section will be as a result of having to input to CRT terminals additional case history forms for criminal cases and additional traffic citations.

A. Judicial Information System.

1. For the first nine months of 1977, there were 7770 Anchorage District Court criminal case filings.
2. Multiplying this by the 41.0 percent increase in sworn officers (Table B-2), we arrive at 3186 additional cases.
3. Total statewide District Court criminal cases filed during first nine months of 1977 were 24,845.
4. Percent increase in entries due to increased caseload in Anchorage = $\frac{3,186}{24,845} = 12.8\%$.

B. Automated Traffic Processing System (ATPS).

1. For first nine months of 1977, there were 27,456 traffic cases filed in Anchorage.
2. Multiplying this by the 41 percent increase in officers, we arrive at 11,257 additional citations to be entered.
3. Technical Operations enters tickets from the Second and Third Judicial Districts and all of the Fourth Judicial District except for Fairbanks. There were 38,937 tickets filed in these areas for the first nine months of 1977.
4. Percent increase in traffic entry = $\frac{11,257}{38,937} = 28.9\%$ percent.

C. Combined Impact

1. For past four months, there were 112,592 total terminal transactions from Technical Operations.
2. 71,834 or 63.8 percent were for traffic citations.
3. Combined impact =
(12.8%) (36.2%) + (28.9%) (63.8%)
or 0.046 + 0.184
or 23.0%
4. Times 6 terminal operators = additional 1.38 operators required.

Appendix 4

Variables Used to Compute Judge Minutes Available Per Year

1. Total Annual Workdays (250)

This was the figure used in both the California and Washington studies. The actual computation for Alaska follows:

Total days in year	365
Less: Weekends	104
Holidays	<u>11</u>
Net days available	250

2. Annual Leave (20)

The number of days annual leave for District Court judges varies given the number of years service. The average for all District Court judges statewide was computed as 20. The Washington study used 20 days, while the California study used 22 days.

3. Sick Leave (3)

The California study used eight (8) days, while the Washington study used five (5) days. We intuitively felt these figures to be too high.

4. Travel (6)

The California and Washington studies did not include an allowance for travel because the judges there did not travel. District Court judges in this state are required to travel to other courts when 1) a judge in a one-judge court is challenged, and 2) when a defendant does not waive the right to trial by a District judge. We have three levels of travel:

<u>Level</u>	<u>Days Deducted</u>
Minimum	6
Moderate	15
Heavy	30

It appears that Anchorage District Court judges actually average nine (9) travel days per year.

5. Calendar Slack (10%)

Calendar slack was included in the National Center for State Courts 1976 study of the King County District Courts. It is used to account for last-minute cancellations for which the calendaring system cannot quickly react. These cancellations are attorney- rather than court-generated. Given the fact that half of Anchorage District Court jury trials fold the morning of trial after the jury has been called in, this seems a conservative allowance. It is interesting to note that, even if we had not used the deduction, our computation would have shown 2.94 additional judges needed. We asked for two plus a traffic magistrate.

6. Expected Hours Per Day on the Bench (4.5)

A judge is expected to work seven and one-half hours a day just as is any other State employee. But not all of that work is conducted on the bench. For example, the Washington study showed that 76.5 percent of the judges' time was devoted to case-related activities while 23.5 percent was devoted to non-case related activities. Non-case related activities included court administration (e.g., calendaring), legal research, search warrants, and conferences.

If all the case-related time were done on the bench, we could expect the judges to sit on the bench 5.7 hours a day. But many case-related matters are done in-chambers. These include legal research, preparation for trial, bench warrants, case-related conferences, and pre-sentence evaluation. The Washington study showed, for example, that judges actually spent only 3.7 hours on the bench even though they were observed to be busy eight hours a day. Given a seven and one-half hour day, this would equate to 3.5 hours a day for Anchorage District Court judges. The American Bar Association standard for Superior Court judges is four hours a day. We have raised this standard to 4.5 hours for District Court judges. Even if we raised this standard to five hours a day, our computation would show a need for 2.6 additional judges compared to our request for three.

It must be stressed that this 4.5 hour standard is an average across all judges across all types of cases. If we have eight judges, then we would expect 36 (8 times 4.5) total judge-hours on the bench per day. If we assign all traffic matters to one judge, that judge might spend an average of 6.5 hours per day on the bench. Another judge assigned only misdemeanor cases might spend an average of only three hours a day on the bench due to the increased legal research, case-related conferences, preparation for trial, and pre-sentence evaluation required.

But there would still be a total of 36 bench hours expected regardless of the distribution among the individual judges. And that requirement of 36 computes to an average of 4.5 hours per judge.

SUPPORTING MATERIAL FOR HB 909/SB 574

On July 1, 1978, the Anchorage Police Force will add 51 sworn officers to patrol the newly-annexed Muldoon and Sand Lake districts. On March 1, 1979 an additional 24 officers will be sworn in to patrol Eagle River. This will represent over a fifty percent increase in the Anchorage Police Force. This increase, coupled with the recent addition of five federally funded state troopers in the Anchorage area, will mean that the number of law enforcement officers patrolling and investigating in the Anchorage areas will have increased by over 46 percent by March 1, 1979.

This increase will have a significant effect on the number of criminal and traffic cases filed with the Anchorage trial courts. The major impact will be on the District Court. This court is already operating at maximum capacity and will not be able to handle the increased caseload without additional resources. In addition, the Anchorage District Attorney and Public Defender will also be impacted by the higher volume of arrests. In support of an appropriation for the necessary resources to meet this impact, the following materials are attached:

1. Summary of Fiscal Information for Appropriation Bill. This incorporates the budget request from the Court System, District Attorney, and Public Defender.
2. Budget Detail for the District Attorney Request.
3. Budget Detail for the Public Defender Request.
4. An Analysis of Court System Staffing Requirements to Meet the Increase in Anchorage Law Enforcement Officers. This report includes a detailed statement of the Court System needs, as well as an analytical evaluation of the impact of the increase in level of law enforcement in Anchorage.

Summary of Fiscal Information
 For Appropriation Bill: Response to Increase
 In Anchorage Municipal Law Enforcement Personnel

Fiscal Year 1979

Alaska Court System:	Personnel (22 positions)	\$ 445,000
	Equipment	35,000
	Other Indirect Costs	90,000
	Remodeling	<u>150,000</u>
		\$ 720,000
District Attorney:	Personnel (5 positions)	\$ 160,000
	Equipment	3,000
	Other Indirect Costs	<u>6,000</u>
		\$ 169,000
Public Defender:	Personnel (4 positions)	\$ 125,000
	Equipment	4,000
	Other Indirect Costs	<u>19,000</u>
		\$ 148,000
	Space: 7,000 sq. ft. at \$1.50	<u>126,000</u>
		\$ 274,000
Administration (Recording):	Space & Relocation Costs	\$ 97,000
	Moving Expense	<u>10,000</u>
		\$ 107,000
Total Budget		\$1,290,000

BUDGET DETAIL
District Attorney

(100) PERSONAL SERVICES

Attorney IV	Range 24-A	\$3,085/mo.	37,020
Attorney III	Range 22-A	2,661/mo.	31,932
Attorney III	Range 22-A	2,661/mo.	31,932
Legal Secretary I	Range 10-B	1,176/mo.	14,112
Clerk Typist III	Range 8-B	1,036/mo.	12,432
		SUBTOTAL	\$127,428
		BENEFITS(25.5%)	32,494
		TOTAL	\$159,922

(200) TRAVEL AND PER DIEM

<u>In State:</u>	1,878
	<hr/>
TOTAL	\$ 1,878

TELEPHONE

Three units at \$40/mo.	480
Long Distance \$50/mo.	600
	<hr/>
TOTAL	\$ 1080

SUPPLIES & OPERATING EXPENSES

Paper Supplies	700
Non Consumable Supplies	400
Postage	600
Copy & Printing	400
Statutes (3 sets at \$300 each)	900
Codes (3 sets at \$65 each)	195
Rules (3 sets at \$105 each)	315
	<hr/>
TOTAL	\$ 3510

EQUIPMENT

5	Desks at \$300 each	1500
3	Bookcases at \$70 each	210
1	4-drawer file cabinet at \$150 each	150
6	Side chairs at \$50 each	300
5	Desk chairs at \$100 each	500

TOTAL \$ 2660

PERSONAL SERVICES	159,922
TRAVEL	1,878
TELEPHONE	1,080
OFFICE SUPPLIES	3,510
EQUIPMENT	2,660

TOTAL BUDGET \$169,050

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

RECEIVED

30 1978

AMENDED FISCAL NOTE

BUDGET & MANAGEMENT

- I. REQUEST
 Bill/Resolution No. HB 909 SB 574
 Title _____
 Requested by Judiciary Committee Date 3/27/78
 Title: An Act making special appropriations to the Alaska Court System; the Office of the Governor, Public Defender Agency; and the Departments of Administration and Law; and providing for an effective date.
- II. FISCAL DETAIL
 Agency Affected Alaska Public Defender Agency
 Program Category Affected Administration of Justice
 Budget Request Unit(s) Affected Third Judicial District

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES	0	92.5	132.5	140.2	148.6	157.5
200 TRAVEL	0	.9	1.3	1.4	1.5	1.6
300 CONTRACTUAL	0	136.6	144.8	153.5	162.7	172.5
400 COMMODITIES	0	2.0	2.7	2.9	3.1	3.3
500 EQUIPMENT	0	5.6	1.0	1.0	1.0	1.0
600 LAND & STRUCTURES	0					
700 GRANTS, CLAIMS, ETC.	0					
TOTAL	0	235.4	282.1	299.0	316.9	335.9

FUNDING (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
GENERAL FUND	0	235.4	282.1	299.0	316.9	335.9
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
FULL TIME	0	4	4	4	4	4
PART TIME						
TEMPORARY						

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

See Attached

- IV. DATE 4/19/78 PREPARED BY George Laurito, Administrative Officer
 AGENCY Alaska Public Defender Agency
 PHONE 279-7541
- Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

III. ANALYSIS

A. Assumptions (see attached Alaska Court System Analysis and Chief Anderson's appended letter)

The Public Defender Agency is required to provide defense services to indigents charged with serious violations of municipal ordinances (Attorney General Opinion 4/6/77). These services have been provided since 7/20/77.

The Municipality of Anchorage Police Department will expand their service area to Sand Lake/Muldoon 7/1/78 and to Eagle River 4/1/79. Sworn officers will increase by 51 and 24, a total increase of 52.2%. The Alaska State Troopers will increase their officers by 5. The cumulative increase in law enforcement officers in the Anchorage area will be 41% (table B-4, attached analysis).

Our case load will be impacted in all areas by this increase. However, since direct correlation is possible only at the District Court level, this request addresses primarily the increase expected in misdemeanor cases.

The expansion of Court staffing will preclude this Agency from occupying its current rent-free offices in the Anchorage Court building.

Projections beyond FY 79 are based on 6% inflation over full year costs only.

B. Program Summary:

New misdemeanor cases in the Anchorage office in FY 78 are: State 410 (7/1/77 - 1/31/78); Municipal 554 (7/20/77 - 1/31/78). Yearly projections are State 703 (410 ÷ 7 mo. x 12); Municipal 1023 (554 ÷ 6.5 x 12), a total of 172.6. With a cumulative increase in law enforcement officers of 41%, we expect a corresponding 41% increase in misdemeanor cases in FY 79 (708 cases) and an undeterminable increase in felony and juvenile cases. In addition, it has been our experience that new officers (there will be 75, of which 48 will be patrol) tend to make more arrests than experienced officers. Funding requested to maintain the current level of service is as follows:

1. Positions (4) phased in as follows:

July 1, 1978

Attorney III, Range 22	
Salary 31,932, benefits 7637	\$ 39,569

Legal Secretary I, Range 10	
Salary 14,832, benefits 4442	19,274

January 1, 1979

Attorney III, Range 22

Salary 15,966, benefits 4213 \$ 20,179

Investigator, Range 15

Salary 10,362, benefits 2907 13,269

Total Personal Services \$ 92,291

2. Other Expenditures

(a) Travel, in state 900

(b) Contractual

Mag card rental, telephone expense,
vehicle rental (IIWCF), copy/printing
costs, witness/expert fee and
expense, other costs 11,500

Due to concurrent expansion of Court,
we will no longer be able to occupy
space on a rent-free basis in the
Anchorage Court building. Our require-
ments are for 6700 sq. ft. @ 1.50 per
x 12 (120,600). An additional \$4,500
will be necessary for one-time moving
expenses. 125,100

Total Contractual \$136,600

(c) Commodities

Statutes, rules, municipal ordinances,
reference materials, office supplies \$ 2,000

(d) Equipment

Desks, chairs, dictation/transcrip-
tion equipment, files, tables,
bookcases 3,600

Total Other Expenditures \$143,100

Total Requirement \$235,391

PUBLIC DEFENDER - BUDGET DETAIL

1)	2 Attorney III 1 Legal Secretary I 1 Investigator		\$ 124,841
2)	Travel		1,200
3)	Contractual:	Telephone \$1,000 Expert Witness 7,500 Mag Card 3,000 Miscellaneous 4,500	16,000
4)	Equipment		3,600
5)	Commodities		<u>2,500</u>
			\$ 148,141
	Space Cost for Relocation 7,000 sq. ft. at \$1.50		<u>126,000</u>
			\$ 294,141

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CS For House Bill No. 909 / SB 574
 Title "An Act making special appropriations to the Alaska Court System; the Office of the ~~Attorney~~ Governor, public defender's office; and the Date 5/2/78
Departments of Health and Social Services and Law; and providing for an effective date."
 Requested by Dan Dawson, Budget Analyst

II. FISCAL DETAIL

Agency Affected Department of Public Safety
 Program Category Affected n/a
 Budget Request Unit(s) Affected n/a

EXPENDITURES (Thousands of Dollars)

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

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

See attached comments.

IV. DATE 5/2/78 PREPARED BY *Hermann* Trygve R. Hermann, Director, Admin. Services
 AGENCY Department of Public Safety
 Original: Legislative Finance PHONE 465-4322
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

April 20, 1978

The Honorable Terry Gardiner
Representative
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Representative Gardiner:

Noting the increases in the budgets of the Alaska Court System, Public Defenders Office, Department of Administration and the Department of Law contained in House Bill 909, I would like to call to your attention the recent cuts made to the two Alaska State Trooper BRUs which are assigned the responsibility of serving the increased activity of the Court System which will parallel this increase in their budget. The budget originally submitted by the Governor to the Legislature anticipated this increase in activity, as well as numerous other statewide law enforcement problems.

The House budget, however, deleted from the Judicial Services' BRU one new Trooper, as well as two existing Troopers. In the Detachments and CIB BRU, the House reduction included fourteen new Troopers plus one existing Trooper. Had these budget reductions not been imposed, I would have felt comfortable proceeding into FY 1979 without inclusion of our Department in the special provisions of House Bill 909. It was reported to us that the reduction of three commissioned positions was the result of their vacancy for a major portion of FY 1978. It should be apparent that it is virtually impossible to maintain a 100% occupancy of positions available particularly in a unit such as the State Troopers which require three months of Academy training and where hiring only occurs twice a year. Since there is no point in time when we can legally hire more positions than authorized, there will continue to be isolated vacancies in the future which if viewed similarly would result in budget cuts in every succeeding year. If the same logic had been applied during pipeline construction when a substantial number of Troopers terminated, we would have lost many more than two positions.

As to the specific problem of dealing with prisoner transportation, as a result of the increased number of enforcement officers in the Anchorage area, I feel that a minimum of three Troopers should be added to the Judicial Services' unit. That would be restoration of the two cut plus

the one new one requested. However, the problem we are facing in serving the Court System and the Division of Corrections is more extensive than just the increase which will occur in the Anchorage area.

In the past two years, inmate population has grown by almost 200 prisoners in Alaska's correctional facilities. This has resulted in serious overcrowding and no relief of this situation is anticipated during FY 1979. As the overcrowding increases, the demand for prisoner transportation between institutions to balance population by moving prisoners to where beds are available has and will continue to increase. Another serious factor which is basically outside of my control and has affected our efficiency very adversely is the recent labor contract negotiated with Public Safety Employees Association. This contract does not allow us to have officers move prisoners voluntarily on their day off at their request as has been the past practice. This reduction in total available man hours must either be met by more overtime or more positions. Obviously at time and one-half for overtime, creation of new positions is preferable.

Up to this point, I don't feel that the Department of Public Safety has been responsible for any logjamming in the administration of justice system, however, that time is rapidly approaching. Another factor which the budget reductions probably did not recognize was the impact in the Fairbanks "I" Detachment area of gasoline pre-construction activities. Simply stated, with a cut of \$96.2 in the Judicial Services' BRU and \$641.8 in the Detachments and CIB BRU, the level of law enforcement services provided by the Alaska State Troopers during FY 1979 will deteriorate substantially if no increase is received either through House Bill 909 or the Free Conference Committee budget.

I have attached several excerpted pages from the Quarterly Field Program Reports for the quarter ending March 31, 1978. These reports are prepared in the field and sent directly to my office to keep me abreast of the various types of manpower, equipment, logistics and operational problems being faced by field personnel. From these, you will note that in Anchorage, senior officers responsible for administering the Judicial Service function statewide are themselves escorting prisoners, acting as court bailiffs and performing other related duties which should normally be accomplished by their subordinates if adequate in numbers. In Juneau, Ketchikan, Bethel and several other locations around the State, we had to terminate the temporary help which in the past has been assigned to assist the Troopers in carrying out the Judicial Service function. There is no provision for temporary State Troopers, and we are not recommending it both because of the liability exposure to the State and the inefficiency of training personnel only to be forced to terminate them after nine months employment. We prefer to have permanent, fully trained and qualified personnel in numbers adequate to meet the responsibility assigned. This past practice of utilizing temporary Judicial Service Officers has been appropriately discontinued.

The Honorable Terry Gardiner

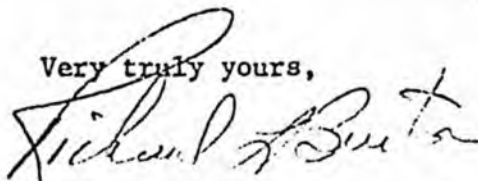
(3)

April 20, 1978

In general, from the material attached, you can see that it is an everyday occurrence around the State that officers assigned to local patrol are diverted to the service of the Courts and prisoner transportation problems under the Judicial Services' unit. The final page of the attachments was contained in the Fairbanks Quarterly Reports and shows that in the three month period ending March 12, 1978, we were basically falling behind in our workload every month in Fairbanks.

Although I do not want to be the harbinger of gloom, this is and should be an area of concern demanding the specific attention of your Judiciary Committee.

Very truly yours,

A handwritten signature in cursive script that reads "Richard L. Burton". The signature is written in dark ink and is positioned above the typed name.

Richard L. Burton
Commissioner

Enclosures

cc: Senator George Hohman, Chairman, Senate Judiciary Committee
Michael C. Harper, Administrative Assistant to the Governor

MEMORANDUM

TO : Commissioner Richard L. Burton

DATE: April 12, 1978

Department of Public Safety

TITLE:

REFERENCE TO:

FROM : Captain A. A. English *aa*
Commander/Civil Section
Alaska State Trooper:

SUBJECT: FIELD PROGRAM REPORT
FIRST QUARTER 1978
ANCHORAGE CIVIL SECTION

1. Events adversely affecting local operations:

Classification of prisoners is still a time consuming function of J.S. personnel. We no longer participate in Eagle River and Annex Classifications as all of their classifications are "in house". A J.S. supervisor still spends an average of two hours per week at Ridgeview (female facility) and five hours per week at Third Avenue jail participating in Corrections Classifications. The reason for no longer classifying at Eagle River and the Annex is that Eagle River accepts only sentenced classified prisoners and the Annex ships all its prisoners to Third Avenue as soon as they are sentenced.

The volume of transportation of prisoners between Alaskan cities remains high. A great many of these moves are for psychiatric examinations at API or Langdon Clinic. Prisoners are brought up from Juneau or down from Nome for such psych. exams, and are often ready for return to their place of arrest within two days. As an example of high expense: The Ketchikan Superior Court recently ordered a juvenile murder defendant transported to Fairbanks for a partial day psych. exam., which required us to provide escorts and the fare.

(continued)

With the new PSEA contract we have had to re-evaluate our P.T. policy. Past policy was to utilize troopers on their days off at their request. In such cases we paid only minimum per diem and round trip airfare. The troopers donated their time so they could visit their destination for personal reasons. With the new PSEA contract such voluntary travel will have to be with the approval of the troopers Detachment Commander authorizing the overtime.

2. Significant Changes

I am presently conducting a study of statewide J.S. functions being done in the Anchorage J.S. Office. The possibility of moving some of the responsibility to the Director's Office is the reason for this study.

Anchorage courts are often in session from 8:00 a.m. until 6:00 p.m. these busy days, especially with jury trials. This makes it necessary for us to have troopers available for the purpose of prisoner control.

3. Prevention development progress:

The plan mentioned in the January 3, 1978 report of APD warrant section moving out of the court building has been altered and City warrants instead moved to AST-J.S.'s former office area in the old court building. It is hoped that the holding cells in that area will someday also be utilized for City prisoners, thus cutting down the volume of prisoner traffic to AST-J.S. Prisoner Transportation Holding area. We will continue to assist the court with all remands whether State or City.

(continued)

4. Operations:

Manpower continues to be a problem. To keep up with the court prisoner duties alone J.S. supervisors (Capt., Lt., 1st Sgt., and Cpl.) find themselves in court several hours weekly. Our writ load has been down this quarter but if the usual increase of summer materializes in both prisoners and writ volume we will not be able to keep up without an increase in overtime.

Personnel Actions include the following:

- 1) Trooper Bob Adams will be off duty until approximately June 1 following heart surgery.
- 2) Temp. JSO/Dispatcher Len Bunts was promoted to Trooper 4-10-78 and assigned to Vehicle Enforcement.
- 3) Effective 4-1-78 Trooper Rod Pilch was permanently assigned to Anchorage J.S. following a three month TDY assignment from "C" Detachment.
- 4) Effective 4-10-78 Trooper Atkinson was returned to "C" Detachment following three months TDY training at J.S.
- 5) Effective 4-16-78 Trooper Coffey will be transferred to Talkeetna Post.
- 6) Trooper Reed has been frequently utilized by CIB and Intelligence for polygraph examinations.
- 7) Pilot/Officer McMillon is utilized heavily for pilot duties by the various Departmental sections during the summer months.

The result of the manpower shortage is having to schedule heavily on day shift to cover court (8:00 a.m. - 6:00 p.m.) and to have a skeleton crew on swings and weekends (the best writ serving

(continued)

times). Warrant section troopers are heavily used in court and for prisoner transports giving each man only a few hours a week to work straight warrants. Manpower utilization is being re-evaluated with the thought in mind of the possibility of reassigning responsibilities.

5. Training

It is still not fully decided what additional training the reclassified Troopers (from JSOs) will be receiving or what "grandfather" rights may be granted them. The decision is expected from the Commissioner's Office in April of 1978.

6. Support

It would seem that any office walls or carpet for the squad room is out of the question. The Court System will not fund the requested charges and we do not have the funds.

7. Logistics

Four vehicles of our total eighteen remain without screens (silent patrolman) but all four will be replaced over the next year. Two are 1974 Novas and two are 1975 Chevelles.

Sirens and shotguns have been ordered for all J.S. vehicles not so equiped.

8. Facilities

Two needs, whenever money is available, within the Court System or Public Safety budget are:

- 1) SEPERATE men's and women's rest rooms in the squad room. Right now our male and female troopers and office staff use a system

of changing signs on the rest room door, i.e.,; Male/Female and Occupied/Not Occupied. Presently twenty-four personnel (five females) utilize this rest room.

- 2) A drive-in secure prisoner loading/unloading area is needed at the Court building. Presently we often have to walk prisoners across the parking lot over ice exposing the troopers and prisoners to attack or accidental injury besides the escape risk factor.
- 9) A new antenna for our J.S. radio frequency on top of the Court building is still in the plans for this summer.

The private line has been moved from the upstairs, Captain's, office to Warrant Section. The phone is used for all warrant long distance calls, for informant calls, for "trick" call backs, and for phone tracing purposes.

10) Communications

As reported in the January report the MX 360 portable radios have not been received as of this time. There has been no changes from the last report the radio equipment we presently have is working very satisfactorily.

AAE/lwh

cc: Major Vaden

MEMORANDUM

TO: Major Ray Rush
 Field Enforcement Commander
 Zone 2

DATE: March 31, 1978

TITLE:

REPORTING TO:

FROM: Captain John Monagle
 Commander
 B Detachment, Juneau

SUBJECT: Field Program Report
 B Detachment
 1st Quarter 1978

EVENTS ADVERSELY AFFECTING LOCAL OPERATIONS:

Manpower continues to be the major problem affecting local operations. B Detachment has been four positions down for the past year. Two of those positions will be filled immediately with transfers. Although we have assumed additional obligations in the vehicle enforcement (commercial vehicles) program, the vacated BVE position is not being filled.

The decision to terminate temporary JSOs and make these positions permanent Trooper positions, has effectively reduced that operation from a four man operation to a two man operation. The additional work is being assigned from Troopers in the respective posts and is therefore the result of additional work with the reduced manpower. If this tendency continues, it will adversely affect the initiation of any innovative enforcement programs.

With the continuing policy of having to escort prisoners to doctors offices and hospitals for treatment programs, there is a continual drain on the service section officer's time. Unfortunately he has been unable to keep up with the continuing escalation of prisoner demands for treatment and this has necessitated the use of the patrol officer taking him away from his assigned duties.

The lack of funding for SAR Programs which is mentioned in Sergeant Morris Rogers' report, is one that will have to be taken care of through a budgetary process. Expanded SAR efforts will always cost additional money, the majority of which is going to have to be funded through U. S. Coast Guard facilities and personnel.

SIGNIFICANT CHANGES:

The program initiated February 1, 1978, of using the IBM cards in the computer for initial complaints, has worked well to reduce manpower needs and paperwork flow.

New PCN has been received for the fifth Dispatcher I position in Ketchikan.

Chief of Police George Clouse, has been terminated as Chief in Craig Alaska and as yet, no replacement has been hired.

Juneau's bar closing, reduced by three hours, has noticeably affected the availability of the patrol function for security checks and general patrol.

FIELD PROGRAM REPORT

SOLDOTNA POST

March 31, 1978

1. Events Adversely Affecting Local Operations.

Although the goal during this reporting period was special emphasis on on-view patrol, the entire month of January was spent on cross training and in-service training of six Soldotna Post Troopers which was conducted by Marion Sellars in Bureau of Vehicle Enforcement. The instruction was given during daytime hours which left several evening shifts uncovered. This may have been the reason for some of the late evening burglaries.

Another situation which hampered local patrol was the required assignment of one of the Soldotna Troopers to Judicial Services and another trooper on annual leave throughout the three months. Although burglaries and break-ins were minimal, the loss of manpower from patrol could possibly prove responsible for the reported offenses. This shortage in patrol was due to the combination of troopers handling Judicial Services functions from January 8 to February 12 at which time Trooper John Tanguy was assigned Judicial Services for a period of two months. In the future this assignment will change to the various troopers of the Soldotna Post.

I strongly support and contend that the Soldotna Post be reclassified as a flexible post to allow freedom of movement for special projects and programs. This would allow Soldotna Post to initiate a team policing concept for selective enforcement of traffic and other offenses or problem areas and to alleviate additional overtime.

2. Significant Changes.

On February 24, 1978 Soldotna Police Department and Dispatch vacated the present Department of Public Safety building. Soldotna Police Department and Dispatch are now located in the previous City Hall building near the present Public Safety facility. Since this severance, Soldotna Post troopers and supervisors have actively engaged in cleaning this entire structure and rearranging offices. This rearrangement provided additional office space and desks for the troopers and also provided an office which is used for interrogations and interviews. Video equipment has been relocated.

The reassignment of Corporal Schadle as Outpost Supervisor and Sergeant Radisch as Soldotna Post Supervisor has proven effective. Reclassifying as troopers the two Vehicle Enforcement officers and Judicial Service Officer has provided an interrelated duty assignment and all three of these officers are progressing satisfactorily and are handling their additional responsibilities.

A guard hire system has been initiated and seems to be operating satisfactorily. The procedures need to be observed and evaluated for possible streamlining and/or improving.

DATE: March 28, 1978

TO: Commissioner Richard L. Burton
Department of Public Safety
Juneau

FROM:

SUBJECT:

TO: Lieutenant James Lansbery
Commander Detachment E
Alaska State Troopers
KodiakSUBJECT: Field Program Report
1st Quarter
Detachment E1. Events Adversely Affecting Local Operations

The magistrates' positions at Unalaska, Sand Point, Naknek and Hooper Bay have been vacated during the past quarter. Also the magistrate at Saint Paul Island has indicated that he is going to resign and has submitted an application to the Department of Public Safety for the position of constable there. Of those positions vacated a temporary magistrate has been assigned at Naknek but no date of filling these posts on a permanent basis has been determined yet.

The reclassification of JSOs to trooper level positions, although giving us more versatility in the Kodiak Post itself, caused a reduction of manpower of one man in the Bethel area where the JSO was a temporary and was released.

The bids for the new Kodiak office space were opened the last part of February. Only one bidder responded at that time and did not respond adequately to the conditions of the bid so it was rejected. A new bid date of the 17th of April was set and there are currently several bidders indicating that they are interested in submitting a bid for the space required. Of these, two are indicating that they are interested in building a new building to the specifications set out in the bid.

In December the State Goose assigned to the Kodiak area was left in Anchorage for maintenance to be performed while the pilot was on approximately one month annual leave. Upon his return it was learned that no maintenance had been performed on the aircraft. Aircraft section indicated that they would get to it as soon as possible. Due to several incidents that arose after this period of time i.e. construction of new hanger doors, fire during construction etc. the maintenance on the State Goose has been continually delayed. As of this date indications are that the aircraft will be ready to return to Kodiak approximately the first of April. This has left both AST and FWP Detachments without the use of this aircraft through the entire quarter.

15 WORK DAYS

CIVIL REC. REC. 36

CIVIL REC. SVD. 32

CRIM. REC. REC. 216

CRIM. REC. SVD. 169

WARRANTS REC. 98

WARRANTS SVD. 28

WARRANTS OUTSTANDING 508

CIVIL REC. REC. 52

CIVIL REC. SVD. 33

CRIM. REC. REC. 357

CRIM. REC. SVD. 263

WARRANTS REC. 99

WARRANTS SVD. 56

WARRANTS OUTSTANDING 488

11/1/78 - 2/1/78
25 WORK DAYS

CIVIL REC. REC. 22

CIVIL REC. SVD. 20

CRIMINAL REC. 410

CRIMINAL SVD. 216

WARRANTS REC. 75

WARRANTS SVD. 41

WARRANTS OUTSTANDING 483

11/1/78 - 1/1/78
15 WORK DAYS



Supreme Court

State of Alaska

June 6, 1978

CHIEF JUSTICE
ROBERT BOOCHEVER

JUSTICES
JAY A. RABINOWITZ
ROGER G. CONNOR
ROBERT C. ERWIN
EDMOND W. BURKE

POUCH U
STATE COURT AND OFFICE BUILDING
JUNEAU, ALASKA
99811
907-465-3410

The Hon. John Rader
President, Alaska Senate
Pouch V, Capitol Bldg.
Juneau, Alaska 99811

Re: House Bill 909

Dear Senator Rader:

In accordance with your request, I have had Mr. Barrier prepare a status report of House Bill 909 together with a revised FY 79 budget request pertaining to it. He exceeded your one-page limitation by a half page, but I hope it will serve your purpose as we consider the revised budget essential for furnishing minimum service to the Anchorage area.

Thank you for your consideration of this matter.

Sincerely yours,

A handwritten signature in cursive script that reads "Rob Boochever".

Robert Boochever
Chief Justice

Memorandum

Alaska Court System

TO:

Chief Justice Boochever
Supreme Court
Juneau

DATE : June 6, 1978

FROM:

Richard P. Barrier *RPB*
Deputy Administrative Director

SUBJECT: Status of HB 909

The original version of HB 909 included \$720,000 for the Court System, \$274,000 for the Public Defender, \$169,000 for Department of Law, and \$107,000 for relocation of the recording office. This bill was given Judiciary and Finance Committee referrals. The Judiciary Committee held a hearing on April 18, at which the Departments of Public Safety and Law testified. Neither the Court System nor the Public Defender were asked to discuss their requests. No action was taken by the Committee at that time, but approximately ten days later the Committee reported out CS for HB 909 which reduced the appropriation levels to \$70,000 for the Court System, \$32,000 for the Public Defender, \$32,000 for the Department of Law, and added \$32,000 for the Probation Office. To my knowledge neither the Court System nor other affected agencies were consulted prior to the rewriting of the bill by the Judiciary Committee.

The House Finance Committee held two hearings on HB 909. At the second hearing, held on June 1st, those testifying included Art Snowden, Avrum Gross, and Brian Shortell. During this hearing, the Committee was presented with compromise budget figures which would permit each agency to function adequately for the next six months, but which would not be sufficient to absorb the entire anticipated impact from the increased municipal law enforcement. The Committee accepted these figures and passed out a new CS for HB 909 which included \$400,000 for the Court System, \$180,000 for the Public Defender, \$80,000 for the District Attorney.

On Monday, June 5th, HB 909 was taken up on the floor of the House. At that time, the Judiciary Committee spoke strongly in favor of their committee substitute for the bill. Following some discussion, the House passed out HB 909 in basically the same form that the Judiciary Committee had adopted, with the only exception being an additional \$60,000 to the Court System for funding of two committing magistrates to be stationed at the Anchorage jail every night to review bail and release defendants who meet conditions of release on their own recognizance.

As you are aware, the Court System is already beginning to feel the impact of the increased law enforcement in Anchorage. With the first academy of new policemen graduating and beginning field training in Anchorage the first part of March, criminal caseloads have already increased over 30 percent from comparable period of 1977. In talking to the representatives of the Anchorage Police Department, this impact is minor in comparison to the ultimate impact of the 75 new policemen functioning in the three new service areas.

I am attaching a copy of the revised budget request which the Court System presented to the House Finance Committee. This level of resources is not adequate to accommodate the projected impact of the entire increase in police force, but it is sufficient to permit the Court to remain fairly current in its workload between now and the next legislative session. By that date the Court should have hard facts and figures to confirm the need for any additional personnel. The Court has deleted the request for additional judges, and will attempt to cover the increased judicial needs in Anchorage by temporarily transferring judges from other districts or within the Third District into Anchorage. The Court will also be reducing its civil calendar during this time period in an effort to assure that criminal cases are heard and defendants are not released under the four month rule.

Attachment

cc: Arthur H. Snowden, II

ALASKA COURT SYSTEM

Revised FY 79 Budget Request - HB 909/SB 574

Personnel

	<u>Positions</u>	<u>Monthly Cost</u>	<u>No. of Months Budgeted</u>	<u>Total Cost</u>
1.	Traffic Magistrate	2,525	9	22,725
1	In-Court Clerk	1,693	9	15,237
3	Criminal Clerk	4,068	12	48,816
2	Central File Clerk	2,712	12	32,544
3	Traffic Clerk	4,068	9	36,612
1	Technical Operations Clerk	1,356	12	16,272
2	Committing Magistrates	4,483	12	<u>53,796</u>
				226,002

Equipment

New Position Equipment 19,500

Other Operating Costs

Phone, postage, commodities, travel, etc. 54,498

Modification of Facilities

Remodeling for courtroom and office space 100,000

TOTAL BUDGET \$400,000

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HB 909

Title An Act making special appropriations to the Alaska Court System, the
Requested by House Judiciary Committee Date 5/1/78

Office of the Governor, Public Defender's Office; and the Depart-
ments of Administration and Law; and providing for an effective date.

II. FISCAL DETAIL

Agency Affected Department of Law

Program Category Affected Administration of Justice

Budget Request Unit(s) Affected Prosecution

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES		93.3	177.0	187.6	198.9	210.8
200 TRAVEL		9.6	17.5	18.5	19.6	20.8
300 CONTRACTUAL		9.8	20.0	21.2	22.5	23.8
400 COMMODITIES		1.2	2.4	2.5	2.6	2.8
500 EQUIPMENT		6.5				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		120.4	216.9	229.8	243.6	258.2

FUNDING (Thousands of Dollars)

GENERAL FUND		120.4	216.9	229.8	243.6	258.2
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME		5.0	5.0	5.0	5.0	5.0
PART TIME						
TEMPORARY						

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

A detailed cost analysis is attached which anticipates a phased response to increased police activities in the Anchorage area. During FY 79 five employees will be hired; however, this will amount to only 30 manmonths. Costing beyond FY 79 is calculated at 60 manmonths each year and costs have been increased six per cent annually for inflation.

IV. DATE May 3, 1978

PREPARED BY
AGENCY
PHONE

Richard I. Pegues

Richard I. Pegues, Admin. Officer
Dept. of Law
465-3695

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

DEPARTMENT OF LAW - CRIMINAL DIVISION

- Staffing Requirements to Meet Increase in Anchorage Law Enforcement Officers;

- Assumptions:

(1) Legislative Authorization For Additional District Court Judges/Magistrates will be Implemented as follows:

(a) 1 District Court Judge/Magistrate will be authorized commencing July 1, 1978;

(b) 1 District Court Judge/Magistrate will be authorized commencing January 1, 1979;

(c) 1 District Court Judge/Magistrate will be authorized commencing April 19, 1979.

(2) Legislative Authorization for Additional Funding for the Public Defender Agency will be Implemented as follows:

(a) Space Cost for Relocation - will be authorized commencing July 19, 1978;

(b) 1 Attorney III will be authorized commencing July 1, 1978;

(c) 1 Legal Secretary I will be authorized commencing July 1, 1978;

(d) 1 Attorney III will be authorized commencing January 1, 1979;

(e) 1 Investigator will be authorized commencing January 1, 1979.

- Department of Law - Criminal Division Staffing Requirements Based on the above Assumptions.

1 Attorney IV - July 1, 1978 - June 30, 1979

Per. Svcs.	-	\$38,868 x 17.25% + \$1143 (FICA) + \$986 (HI) = \$47,702
Travel	-	witness travel \$5,000, Field Travel \$500 = \$5,500
Contractual	-	Telephone \$1200, Printing \$300, Copier \$300 Witness Fees \$2500 = \$4,300
Commodities	-	Office consumables = \$500
Equipment	-	Desk \$300, Table \$100, Chairs \$150, Book- cases \$100, Statues & Court Rules \$400, Dictator \$400 = \$1450.

TOTAL POSITION COSTS = \$59,452

1 Attorney III - January 1, 1979 - June 30, 1979

Per. Svc. - \$16,764 x 17.25% + \$1014 (FICA + \$493 (HI)
= \$21,163
Travel - Witness Travel \$2,500, Field Travel \$250 = \$2750
Contractual - Telephone \$600, Printing \$150, Copier \$150
Witness Fees \$1250 = \$2150
Commodities - Office consumables = \$250
Equipment - Desk \$300, table \$100, Chairs \$150, bookcase \$100,
Statutes & Rules \$400, dictator \$400 = \$1450

TOTAL POSITION COSTS = \$27,763

1 Legal Secretary I - January 1, 1979 - June 30, 1979

Per. Svcs. - \$7410 x 17.25% + \$448 (FICA + \$443 (HI)
= \$9629
Travel - -
Contractual - Telephone \$100, Mag A Typewriter \$1400=\$1500
Commodities - Consumable Office Supplies \$200
Equipment - Desk \$350, Chair \$100, Transcriber \$600
= \$1050

TOTAL POSITION COSTS = \$12,379

1 Attorney III - April 1, 1979 - June 30, 1979

Per. Svcs. - \$8382 x 17.255 + \$507 (FICA) + \$247 (HI)
= \$10,582
Travel - Witness travel \$1250, Field Travel \$125
= \$1,375
Contractual - Telephone \$300, Printing \$75, Copier \$75,
Witness Fee \$625 = \$1,075.
Commodities - Office consumables \$125
Equipment - Desk \$300, Table \$100, Chairs \$150, Bookcase \$100,
Statutes & Rules \$400, dictator \$400 = \$1450

TOTAL POSITION COSTS = \$14,607

1 Clerk Typist III - April 1, 1979 - June 30, 1979

Per. Svcs. - \$3,264 x 17.25% + \$197 (FICA) + \$247 (HI)
=\$4,271.
Travel - None
Contractual - Telephone \$50, Maga A Typewriter \$700 = \$750
Commodities - Office consumables \$100
Equipment - Desk \$350, Chair \$100, Transcriber \$600
= \$1050

TOTAL POSITION COSTS - \$6,171

Man months	Attorney IV - 12
	Attorney III - 6
	Attorney III - 3
	Leg. Sec. I - 6
	Clerk Typ III - <u>3</u>

TOTAL MANMONTHS	30
-----------------	----

Personal Services	\$93,347
Travel	9,625
Contractual	9,775
Commodities	1,175
Equipment	6,450
TOTAL COSTS	<u>\$120,372</u>

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

RECEIVED

MAY 9 1978

I. REQUEST
 Bill Resolution No. House Bill No. 909 / SB 574
 Title An Act making special appropriations to the Alaska Court System, Etc
 Requested by Judiciary Committee Date 4/24/78

BUDGET MANAGEMENT

II. FISCAL DETAIL
 Agency Affected Department of Health & Social Services
 Program Category Affected Offender Confinement, Reformation & Supervision
 Budget Request Unit(s) Affected Adult Confinement and Probation & Parole

EXPENDITURES (Thousands of Dollars)

	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
100 PERSONAL SERVICES		A 89.6	B 667.9	C 806.8	1,169.0	1,239.1
200 TRAVEL		6.4	13.8	15.0	16.5	18.0
300 CONTRACTUAL		5.0	189.9	201.3	213.4	240.0
400 COMMODITIES		4.0	205.8	211.0	223.7	252.1
500 EQUIPMENT		7.6	40.0	26.0	27.6	30.0
600 LAND & STRUCTURES			D 2,520.0	2,520.0	-	-
700 GRANTS, CLAIMS, ETC.			40.0	40.0	40.0	40.0
TOTAL		112.6	3,677.4	3,820.1	1,690.2	1,819.2

FUNDING (Thousands of Dollars)

GENERAL FUND		112.6	3,677.4	3,820.1	1,690.2	1,819.2
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME (equivalent)		3.0	21.0	24.0	33.0	33.0
PART TIME						
TEMPORARY						

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

- A. Line item 100 for FY 79 includes 5 Probation Officer II and 1 Clerk Typist III for 6 months. A FY 79 supplemental appropriation will be requested as the need for additional correctional officer staff and other operating costs can be identified. A minimum of \$500.0 may be required for the care and custody costs of the additional mandays of confinement involved.
- B. Line item 100 for FY 80 includes 15 CO's and the Probation/Parole Staff costs.
- C. Line item 100 for FY 81 includes 15 CO's, the Probation/Parole staff, plus 12 additional CO's employed approximately 90 days prior to a new facility opening. This allows sufficient time for formal training at the Correctional Officer Training courses at Sitka plus OJT.
- D. Line item 600 represents the minimum cost of a new facility just to accommodate the increase in the offender population resulting solely from the augmentation of the Anchorage Police force per the Court System projections of April 1978. According to the Court System report, the flow rate of the Anchorage area offenders into and through the justice system will increase by a factor of 1.411 as the result of the increased police force. For simplification of analysis the flow rate of offenders from this augmentation remains constant at 67 commencing in FY 80.

IV. DATE 4-24-78 PREPARED BY Leland T. Dalby - Administrative Officer
 AGENCY Dept. of H & SS - Division of Corrections
 PHONE 465-3376

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

33-001 (Rev. 12/77) NOTE: This new facility is in addition to those included in the capital projects bond issue of FY 79. FY 80 budget requests will be developed far in advance of identified needs for additional bedspace for the above. Therefore capital funds for the project will also be requested via a supplemental appropriation.

POSITION PAPER
 HOUSE BILL #909

"An Act making special appropriations to the Alaska Court System; the Office of the Governor, public defender's office; and the Department of Administration and Law; and providing for an effective date."

The passage of this bill will have a definite and significant impact on the operating and capital budgets of the Division of Corrections as follows:

The only available data to estimate the impact on the Department of Health and Social Services, Division of Corrections, originates with the Court System projections of April 1978. According to their reports, the flow rate of the Anchorage area offenders into and through the justice system will increase by a factor of 1.411 as the result of an augmented Anchorage police force.

In an earlier study by the Division of Corrections and supported by private consultants' reports, the admissions for the Anchorage Annex plus Ridgeview Correctional Center are estimated for FY'79 at 8242 and FY'80 at 8984 excluding "peaking" effects.

The table below reflects the incremental affects on those earlier projections which result from the augmentation anticipated by the Court System.

	1		2		3	
	Projections Before Augmentation		Projections With Augmentation		Differentials Col. 2 less Col. 1	
	1979	1980	1979	1980	1979	1980
Admissions	8,242	8,984	11,629	13,152	3,387	4,168
Man Days	49,452	53,904	69,774	78,781	20,322	24,877
Average Head Count	135	148	191	215	56	67
Man Day Cost	\$ 50	\$ 55	\$ 50	\$ 55	-	-
Operating Cost	\$2,472,600	\$2,964,720	\$3,488,700	\$4,332,955	\$1,016,100	\$1,368,235

The need for additional bedspace in FY'79 to handle this augmented police effort, based on the above, represents a capital outlay estimated at 56 x \$90,000/bed = \$5,040,000 without consideration for expansion capability. This bedspace is in addition to those facility requirements contained in the Governor's FY 79 bond package for justice facilities. The Department of Transportation - Public Facilities study by Gruzen & Partners - Consultants, was made prior and did not consider the augmentation of the Anchorage police force. During the past nine months, the period subsequent to the study data, the Division of Corrections has consistently experienced inmate populations above the study projections.

The earliest date for a facility of this size to be on line considering general funding would be July, 1980. Meanwhile, the overcrowding of existing facilities would be compounded, necessitating significant additions to the correctional staff.

The Division of Corrections will request supplemental appropriations to the FY 79 budget when and as actual needs are identified. It is believed that the Division could be critically impacted about January, 1979. It is reasonable to expect that from January 1, 1979 to June 30, 1979 at least 15 additional correctional officers will be needed and a minimum of \$500,000 expended for care and custody costs of the additional man days of confinement involved.

The Probation and Parole services will also be affected. Using January 1, 1979 as the critical point of need, the FY 79 additional personnel and related costs are as follows:

1 - P.O. II - Investigations	\$ 32,000
1 - P.O. II - Presentence Work	32,000
3 - P.O. II - Community Supervision	96,000
1 - Clerk Typist III - Clerical Support	19,100
Annual Total	<u>\$179,100</u>

Other Annual Support Costs for the above are estimated at: 46,000

Less: One-Half year amount \$225,100
 Total 112,550
\$112,550

Recommended by: William H. Huston 4/24/78
 Director Date
 Division of Corrections

Approved by: Helen D. Beirne 4/24/78
 Commissioner Date
 Department of Health and
 Social Services