

LEG. FINANCE - BILLS 1979 - 1980 1040

CSHB 94 cont., 1040

Fairbanks Rehabilitation Association, Inc.

805 Airport Road

456-8901

XXXXXXXXXXXX - FAIRBANKS, ALASKA 99701

TELEPHONE (907) XXXXXXX

HOPE CENTER DIVISION

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXX

HOPE INDUSTRIES DIVISION

805 AIRPORT WAY

456-8901

January 31, 1979

Representative Sally Smith
Pouch V
Juneau Alaska 99811

Dear Representative Smith:

It is with regret that the Fairbanks Rehabilitation Association must make a request for a supplemental appropriation of \$70,000.00 during this year of austerity in state government. However, we make this request in a state of dire need caused by a variety of circumstances, many of which were beyond our control. We believe that the denial of this request may very well render our agency, which provides statewide training and rehabilitation services to the developmentally disabled, insolvent.

Fairbanks Rehabilitation Association operates four residential group homes and Hope Industries, both of which provide training to the developmentally disabled. In the past year, we have serviced clients from Barrow, Venetie, Nenana, Delta Junction, Copper Center, Kotzebue, Beaver, Fairbanks, Anchorage, Valdez, Ft. Yukon, Huslia, North Pole, Palmer and Dillingham. Our residential program has been called the finest in the state and we have been vigilant in our attempt to develop innovative and sophisticated training programs as well as sheltered workshop activities.

Nearly half of our deficit outlined above was caused by the complete breakdown of the boiler system at Hope Industries. Bills for the purchase of new equipment and installation total nearly \$30,000.00. The rest of the debt resulted from a variety of problems. Major contributing factors include our move from a warehousing living situation for clients to more humane group homes, a client load often above our block funding from the state, the acquisition of businesses intended to expand sheltered workshop opportunities and the lack of a competent fiscal management capability in the organization's former administration. Details of the above situations will be available during a visit to Juneau by four board members (Beverly Staley, President; Mickey Rutherford, Vice President; Candace Magnusson, Secretary and James Arthur, Member). We hope to schedule visits with individual legislators as well as a presentation to the Fairbanks delegation between February 7 and 9.

In recognition of the state's severe financial problems, we are requesting a bare minimum of the funds which we feel we need to survive with our program intact. The impact of not receiving this assistance would be the liquidation of equipment,

Accredited by the Commission on Accreditation of Rehabilitation Facilities

Sec. 6

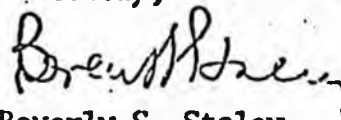
Representative Sally Smith
Pouch V
Juneau Alaska 99811
January 31, 1979
Page 2

property, etc. which would make continued operation unfeasible. At best, services would be curtailed for all but a few clients at a time when our waiting list has numbered up to 10 persons.

We would like to emphasize that we are not relying on the state to solve our financial difficulties. When the administration's lack of fiscal responsibility became apparent, the board responded by taking action to change the leadership and running the organization itself on a voluntary basis. We have reduced our staff from 29 persons in 1977 to 22 persons in 1979 with no reduction in clients or programs. Our administrative costs have been reduced through the combination of facilities and centralizing purchasing. We have arranged for free professional consulting to further cut costs, increase efficiency and upgrade the training program. We are actively recruiting for a new executive director with proven management experience and an excellent reputation in the rehabilitation field. We can document improvements in our training program over the last year in spite of the financial crisis. Finally, we will make a major effort to renegotiate our contract with the state when efficiency moves are complete and our program refined.

We sincerely believe and can show documentation that the above listed moves in concert with the supplemental appropriation of \$70,000.00 will pull Fairbanks Rehabilitation Association out of financial chaos. We believe that the management ground work being laid at the expense of many hours of donated board of director's time will begin a new history of efficient management and fiscal responsibility for Fairbanks Rehabilitation Association.

Sincerely,



Beverly S. Staley
President
FRA Board of Directors

BSS/njm

CC: Senator John Sackett
Senator Don Bennett
Senator Bettye Fahrenkamp
Senator Glenn Hackney
Representative Brian Rogers
Representative Thelma Buchholdt

Senator George Hohman
Representative Charlie Parr
Representative Fred Brown
Representative Dick Randolph
Representative Bob Bettisworth
Representative Terry Gardiner

Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE · FAIRBANKS, ALASKA 99701

HOPE CENTER DIVISION
117 SLATER DRIVE.

8 February 1979

HOPE INDUSTRIES DIVISION
805 AIRPORT WAY
456-8901

SUPPLEMENTAL APPROPRIATION REQUEST

Fairbanks Rehabilitation Association, Inc. is a private, non-profit agency incorporated in 1967 to provide services to handicapped (developmentally disabled) adults with the primary mission of training in clients' independent living skills. We are able to house 25 clients in home environments and to serve up to 35 clients in the vocational developmental center.

In the past year we have served clients from Barrow, Venetie, Nenana, Delta Junction, Copper Center, Kotzebue, Beaver, Fairbanks, Anchorage, Valdez, Ft. Yukon, Hulla, North Pole, Palmer, and Dillingham.

The Association is seeking \$70,000 to cover bills incurred during 1978. Approximately \$30,000 of this amount resulted from the breakdown of the boiler heating system at Hope Industries. The rest of the debt resulted from our move to group homes from a warehousing living situation, a client load above our block funding from the state for every month (averaging 6 above with a waiting list of 3 clients), the acquisition of a new business for the sheltered workshop, and unrealized revenue from government contracts for support of the industries. We received \$456,000 from Developmental Disabilities for training programs in 1978. The Association was able to generate \$151,000 from local sources, including revenues from the city, contributions, and sales. We support our residential program with variable revenues from supplemental security income, aid to the disabled, client rents, and Tanana Chiefs.

We would like to emphasize that \$70,000 is a bare minimum of what the Association requires to make continued operation feasible. Also, we would like to stress that we are not relying entirely on the state to solve our financial crisis. We have reduced our staff from 29 persons in 1977 to 22 persons in 1979 with no reduction in clients or programs. Our administrative costs have been reduced through the combination of facilities and centralizing purchasing. We have arranged for free professional consulting to improve our program and increase efficiency. We are actively recruiting for a new executive director with proven management experience and an excellent reputation in the rehabilitation field. Currently, the volunteer board is managing the organization until a suitable executive director is located.

FAIRBANKS REHABILITATION ASSOCIATION

Clients In Program During Last Year

Month	Residential	Vocational (not in Residential Program)	Waiting List
January	24	9	8 in excess of DD 3
February	24	9	8 in excess of DD 3
March	23	11	9 in excess of DD 3
April	21	11	7 in excess of DD 3
May	19	10	4 in excess of DD 3
June	19	10	4 in excess of DD 3
July	20	11	6 in excess of DD 3
August	22	10	7 in excess of DD 3
September	18	10	3 in excess of DD 3
October	19	10	4 in excess of DD 3
November	21	9	5 in excess of DD 3
December	21	9	5 in excess of DD 3

(the records of waiting lists for clients are not kept, so this is an average figure from Gwen Smith)

Clients Are From Areas Including

Barrow	Kotzebue	Ft. Yukon
Veretie	Beaver	Huslia
Nenana	Fairbanks	North Pole
Delta Junction	Anchorage	Palmer
Copper Center	Valdez	Dillingham

In the listing above, any figure over 25 clients is in excess of our contract as it appears to us.

Also, increased costs when moving into group homes were expected, ---- and the residential division stayed within the allotted budgeting figures for the year. In vocational program supplies, etc, a comparison of the financial summaries from Kohlers would show the losses if this is the information you require(?)

I hope this information is helpful, please call me if you need anything further.

FAIRBANKS REHABILITATION ASSOCIATION

ACCOUNTS PAYABLE

January 31, 1979

A&W Wholesale	1,168.02	
Alaska Four Star Supply	74.45	
Alaska Sportsman's Mall	153.52	
Appliance Service	70.00	
Arctic Fire Equipment	121.00	
Blake, Moffitt and Towne	119.70	
Bowers Office Products	48.86	
John K Burch	904.21	
Bucher Glass Company	64.67	
Commercial Printing	104.87	
Fairbanks Daily News Miner	33.93	
Duo-Fast Company	127.54	
Fairbanks Fire	5,960.20	
Fairbanks Office Supply	207.52	
Far North Sanitation	281.88	
Fairbanks Plumbing and Heating	186.75	
Far North Trophy Cache	10.15	
Fairbanks Paint and Glass	87.25	
Golden Valley Electric Authority	185.00	(approx estimate bill not located)
Georgia Pacific	189.02	
Gene's Auto	414.23	
Industrial Coiler	300.00	
Independent Lumber	93.70	
Ray Kohler and Company	9,285.00	
David Jones	48.06	
Larson's Key and Locksmith	99.75	
LaMeta Glass	6.00	
M&O Auto Parts	112.36	
Market Basket	5,736.07	
Municiple Utilities System	3,727.23	
John McKinney	125.00	
Northland Hub	6,034.26	
Nasco West	319.88	
Northern Lights Garden and Nursery	58.80	
Pay N Save	427.22	
Pay N Pak	199.31	
Paint Pot	72.46	
Pitney Bowes	52.50	
Plywood Supply	100.23	
Power Comm, Inc.	1,453.00	
Standard Oil Company	2,299.88	
Standard Felt	381.40	
Tip Top Chevrolet	154.76	
Village of Progress	916.73	
Williams Plumbing and Heating	195.65	
Weaver Brothers	101.05	
Xerox Corporation	759.73	

Yellow Cab Company	190.10
International Business Machines	89.38
Alaska TV Service	39.55
Airborne Freight	37.86
Moore's Appliances	80.50
Interior Graphics and Copy	98.50
"A" Company	102.59
Total	44,237.53

As stated 02/06/79 all charges for January have not been received. Therefore, the total amount is somewhat higher - probably by about \$2,000.00 or so.

ACCOUNTS PAYABLE BOILER REPLACEMENT AND REPAIR

er's Heating Service	1,355.47
Universal Mechanical	49.26
William Corwin	930.00
ACE General Contractors	125.00
Western Mechanical	4,292.79
A&A Pumping and Thawing	11,521.92
Fairbanks Machine and Steel	555.40
Central Supply	15.00
Torgerson Plumbing	444.35
Total	19,289.19

This figure may also be somewhat higher.

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF MENTAL HEALTH AND
DEVELOPMENTAL DISABILITIES

JAY S. HALKIN, GOVERNOR

POUCH II 618 - BUREAU 53511

November 16, 1978

Barbara Hultin, Executive Director
Fairbanks Rehabilitation Association, Inc.
1514 Cushman Street, Suite 306
Fairbanks, Alaska 99701

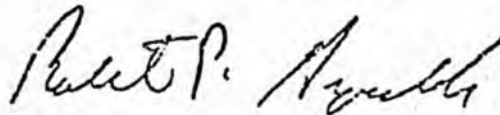
Dear Ms. Hultin:

Enclosed are the site-review reports for individual members of the review team.

Thank you for your cooperation in providing us with useful information. Although there are a number of areas that still need improvement, refinement, or follow-through; I believe you will find a general consensus among site reviewers that the programs have improved significantly since the previous review.

I look forward to receiving the program description and the financial plan which separates the client residential costs from the habilitation costs for the period of January 1, 1979 to June 30, 1979. As you know, it is important that we have some lead time to develop and negotiate a contract for that period.

Sincerely,



Robert P. Gregovich, Ph. D.
Program Administrator
Section of Developmental Disabilities

RPG/mcd

SECTION 7

\$12,000

DEPARTMENT OF LABOR

TOK EMPLOYMENT CENTER

SECTION 8

LEGISLATIVE COUNCIL

Alaska State Legislature

SENATOR MIKE COLLETTA



Senate

February 19, 1979

MEMORANDUM

TO: Senator John Sackett

FROM: Senator Mike Colletta 

The request for an appropriation of \$75,000.00 to be added to Senate Bill 128 is to allow sufficient funds for the engineering firm doing the basic feasibility on a gas liquids line to also include the revision necessary for the construction of a pure gas line or a combination liquids and methane line for the State's Royalty Gas from Prudhoe to Tidewater - the approximate cost of the additional work would be between \$25 and \$35,000.00.

Also it would be desirable and beneficial to have studied the in-state value of utilization of the State's Royalty Gas in such areas as domestic fuels needs, electrical generation, small scale petro-chemical activity etc. This study would require approximately \$40 to \$50,000.00.

I trust the above will be of assistance to you.

TO: Senator John Sackett, Chairman
Senate Finance Committee

FROM: Senator Frank Ferguson, Chairman
Rural Energy Committee *S.F.*

SUBJECT: Supplemental Appropriation \$60,000.00

Attached, you will find Two budgets that detail two separate appropriations. Although your committee will only be interested in the budget for the \$60,000. supplemental appropriation, it must be viewed in total.

The Rural Energy Committee recieved an appropriation of \$75,000.00 last session but only used \$17,660.00 with \$57,340.00 unincumbered.

I plan to contract for services from the Alaska Native Foundation in two separate contracts only because I do not have the total funds available at this time.

The first contract with ANF will be for \$48,136.00 using the committee's unincumbered funds from last session. Leaving the committee with \$9,204.00 for other committee business.

The second contract with ANF will be for \$48,248.00 only and if the supplemental appropriation that the committee is requesting is approved by the legislature and the Governor. Which would leave the committee with \$11,752.00 for other committee business.

I have also provided budgets for the Committee's use of the funds not used for contratual with ANF for informational purposes.

Although, the supplemental appropriation is important to the Committee, you may be assured that I will not obligate any funds that the committee does not have in hand.

If your committee needs additional information, I will certainly make myself available.

February 9, 1979

As a result of our conversations of last week, I am enscribing what I consider to be the out come of those conversations.

First: There is a problem in Alaska of energy, its' uses, and the planning for future needs. Secondly, the problem is not a singular problem relating to "Rural" needs only, the cost of heat and electrical generation is mounting in the urban areas as well. Thirdly, there is an opportunity to focus on the problem in all of its' aspects, should certain things happen.

As the President of The Alaska Native Foundation, I feel that we have the capability and the expertise to put together a program, which would consist of two separate conferences, and would focus the diverse needs of Alaskans in their use of energy. The purposes of the conferences could be many fold, it would catalog the various works done by separate entities in the State, it would provide a vehicle to either coordinate Federal and State plans, or to prepare for influences over which we have little control. (O.C.S.) It would document the experiences of urban centers, rural villages, and individuals as they use their means to solve the problems, it would serve as a vehicle for legislators and members of the executive branches of Government to base their decision making processes. It could serve as a focal point for a second conference, which would be the "solution" both short and long range State planning, and the issues raised by the first conference. Fourth, it would put all of the players into one place for two periods of time

Finally, and most important to the citizens of this State, it may serve as "The" vehicle to determine what "Their" particular aspirations are in relation to alternative uses of Alaska's energy potential. It appears that money, and money alone, is not the answer. There was much debate about "Alaskan lines for Alaskans" in the El Paso and Northwest propositions. That feeling must basically be there yet, and deserves some answers to very deep and complex questions about the State and the use of its' energy potentials.

Attached find a preliminary budget to accomplish the first conference, and we will be happy to work with you in developing the second.

RL/gs

ENERGY

TIME LINE

PHASE I - FEBRUARY 15 - APRIL 15, 1979

TASKS:

1) FORMATION OF A CONFERENCE COMMITTEE COMPOSED OF:

LIEUTENANT GOVERNOR TERRY MILLER
SENATOR FRANK FERGUSON
REPRESENTATIVE BILL MILES
ROGER LANG, PRESIDENT, ALASKA NATIVE FOUNDATION
PHIL SMITH, EXECUTIVE DIRECTOR, RURALCAP
LEE GORSUCH, EXECUTIVE DIRECTOR, INSTITUTE FOR SOCIAL
AND ECONOMIC RESEARCH, UNIVERSITY OF ALASKA
REPRESENTATIVE, STATE ENERGY OFFICE, OFFICE OF THE GOVERNOR;
MAYOR, - PETERSBURG

2) SELECTION OF A CONFERENCE COORDINATOR;

3) INITIATION OF DEVELOPMENT OF A DATA BANK: SURVEY OF PREVIOUS STUDIES OF, AND EXISTING RESOURCES FOR, RURAL ENERGY NEEDS AND ALTERNATIVE STRATEGIES FOR DEVELOPMENT;

4) DESIGN OF AN INITIAL CONFERENCE TO BE HELD APRIL 16 - 19, CONFERENCE THEME:

"ALASKA'S ENERGY FUTURE - ASSESSMENT NEEDS OF POTENTIALS".

THE CONFERENCE WILL HAVE AS ITS PRIMARY PURPOSE A STATEWIDE STATEMENT OF ENERGY NEEDS AND POTENTIALS AS A GUIDE TO THE LEGISLATURE AND GOVERNOR'S OFFICE IN DESIGN OF A LONG-RANGE POLICY IN THIS AREA; AND

5) SELECTION AND NOTIFICATION OF PARTICIPANTS.

PHASE II - APRIL 16 - 19, 1979

TASKS:

STATEWIDE ENERGY CONFERENCE, PARTICIPANTS WILL INCLUDE:

1) CONSUMERS:

- URBAN - S, CENTRAL, INT., S.E.
- VILLAGE COUNCILS;
- REGIONAL CORPORATIONS;
- RURAL SCHOOL DISTRICTS;
- SMALL BUSINESSMEN;
- BOROUGH REPRESENTATIVES

2) SUPPLIERS:

- ELECTRICAL CO-OPS; RURAL
- UTILITY COMPANIES; URBAN

3) FUNDING SOURCE/AGENCIES:

- STATE LEGISLATORS;
- STATE ENERGY OFFICE, OFFICE OF THE GOVERNOR;
- STATE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
DIVISION OF ENERGY AND POWER DEVELOPMENT;
- STATE DEPARTMENT OF NATURAL RESOURCES
- ALASKA NATIVE FOUNDATION.
- RURALCAP, DIVISION OF RURAL ENERGY; AND
- FEDERAL DEPARTMENT OF ENERGY.

4) TECHNICAL EXPERTS (POSSIBLY INCLUDING, BUT NOT LIMITED TO):

- COLORADO STATE UNIVERSITY, DIVISION OF SOLAR, WIND AND
WATER ENERGY RESEARCH AND DEVELOPMENT;
- ALTERNATIVE TECHNOLOGIES, LONDON, ENGLAND;
- STATE OF CALIFORNIA, DEPARTMENT OF APPROPRIATE
ENERGY DEVELOPMENT.

PHASE III

TASKS:

- 1) DRAFTING OF CONFERENCE REPORT;
- 2) IDENTIFICATION OF POSSIBLE SOLUTIONS, SHORT AND LONG RANGE
OPTIONS, APPROPRIATE TECHNOLOGIES; AND STATE & MUNICIPALITY
- 3) CONTINUED DEVELOPMENT OF DATA BANK.

PHASE IV - JULY 15, 1979

TASKS:

STATEWIDE ENERGY CONFERENCE #2.

BUDGET - PHASE I, II

February 15, 1979 through June 30, 1979

I	Coordinator @ \$2500/month	\$ 11,250
	Support staff - secretarial, recording of conference, typing of final report @ \$1500/month	6,750
		<hr/>
		\$ 17,000
II	Travel - Director - 4 trips x \$200	800
	Per diem - Director - 4 trips x 3 days x \$60	720
		<hr/>
		1,520
III	Rent - Coordinator and secretary 200 sq. feet @ \$1.35 x 4.5 months	1,215
	Equipment - Typewriter @ \$100 x 4.5 months	450
	Telephone - @ \$100 x 4.5 months	450
	Xeroxing - @ \$50 x 4.5 months	225
	Supplies and postage - @ \$50 x 4.5 months	225
		<hr/>
		2,615
IV	Rental of conference rooms @ \$1,000 x 4 days	4,000
	Printing , conference agenda and final report	2,500
	Honorarium and travel for keynote speaker	1,500
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		8,000
V	Development of Data Bank	10,000
		<hr/> <hr/>
		39,135
	ANF Indirect at 23% of Total Cost	9,001
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	TOTAL	\$ 48,136
		<hr/> <hr/>

BUDGET - PHASE III and IV

July 1, 1979 through Jan. 15, 1980

I	Coordinator at \$2500/mo.	\$ 16,250
	Support Staff - secretarial, recording of conference, typing of report at \$1500/mo.	<u>9,750</u>
		26,000
II.	Travel - Director - 4 trips X \$200	800
	Per Diem - Director - 4 trips X 3 days X \$60/day	<u>720</u>
		1,520
III.	Rent - Coordinator and Secretary - 200 sq. ft. at \$1.25 X 6.5 months	1,755
	Equipment - Typewriter at \$100/mo.	650
	Telephone - at \$100/mo	650
	Xeroxing - at \$50/mo	325
	Supplies and postage - at \$50/mo	<u>325</u>
		3,706
IV.	Rental of conference rooms at \$1000 X 4 days	4,000
	Printing of conference agenda and final report	2,500
	Honorarium and travel for keynote speaker	<u>1,500</u>
		8,000
	ANF Indirect at 23%	<u>9,022</u>
	TOTAL	48,248

 X

BUDGET-Rural Energy Committee

Feb. 15 - June 30, 1979

Travel-4 meetings	
5 ea. at \$200. x 4 =	\$4,000.00
Per Diem	
5 ea. at \$55. x 3 days x 4 meet. =	3,300.00
Contractual Service	1,904.00
	=====
Total	\$9,204.00

BUDGET-Rural Energy Committee

June 30 - Jan. 15, 1979

Travel-2 meetings	
5 ea. at \$200. x 4 =	\$ 2,000.00
Per diem	
5 ea. at \$55. x 15 =	4,125.00
Charter to villages	
6 ea. at \$145. x 6 =	5,220.00
Contractual Services	407.00
	=====
Total	\$11,752.00 - X

Grand Total \$20,956.00

SPECIAL COMMITTEE ON ELECTORAL REFORM

As a consequence of the 1978 Election court challenges; the many election bill introduced; and the strong interest shown throughout the state for electoral changes, the Committee will be a very active one.

The Special Committee will hold several public hearings throughout the state. Surveys will be utilized to gather data from both election officials and the general public. The Committee staff and consultants will research existing election codes of other jurisdictions as well as conduct studies of suggested model electoral reforms and monitor the election process this year and next. A report of the committee's findings and recommendations will be prepared for presentation to the Legislature and the Office of the Governor.

SPECIAL COMMITTEE ON ELECTORAL REFORM
1979 Budget

PERSONAL SERVICES

1-Administrative Assistant-Full Year \$70 per day x 90 days, 9 months at \$2200	26,100	
Benefits @ 10.63 %	2,774	
1-Staff Researcher-Full Year \$68 per day x 90days, 9 months @ 2100	25,020	
Benefits @ 10.63%	<u>2,659</u>	56,553.

TRAVEL

10 Meeting - 3 days per meeting, 3 committee members and AA, at least 5 in rural areas.

Travel	8,000	
Per Diem (avr. 60)	7,200	
Per diem for committee members during interim --one day per week per member 64x35	2,240	
Per diem for Chairman during interim-2 days per week. 64x35	<u>2,240</u>	19,680.00

CONTRACTUAL

Telephone	2,200	
Postage	1,500	
Office Space in Anchorage	5,200	
Office Copier Lease	2,200	
Consultant Services	<u>12,000</u>	23,100.00

COMMODITIES

Office Supplies		<u>500.00</u>
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TOTAL		<u>\$99,833.00</u>
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Alaska State Legislature

Senate

Office of the Minority Leader

Official Business

February 19, 1979

Pouch V
State Capitol
Juneau, Alaska 99811

TO: Senator John Sackett
FROM: Senator Jalmar Kerttula
SUBJECT: Agricultural Policy Task Force Budget

The Agricultural Policy Task Force is composed of persons who were busy but very knowledgeable about U.S. agriculture. Because these individuals could not spend a concentrated period of time in learning about and contributing to Alaskan agriculture, they were chosen with the agreement that they would put a few days a year over several years and then come to conclusions. The Task Force is composed of persons with knowledge and experience in national and international agriculture as well as Alaskan agriculture. The past sessions have been spent in gaining information on all phases of Alaskan agriculture.

The group was authorized by SCR 77. No experts have been hired by this committee as it possesses its own expertise. Approximately one half of the cost of the meetings to date have been borne by the members themselves and interested parties.

We lapsed about 50 per cent of our previous budgets. Fiscal year 79 was a bare bones operation with only \$10,000 budgeted of which nothing remains.

The Agricultural Policy Task Force will complete its charge this year. I respectfully request \$10,000 for FY 80 to complete the program.

Jalmar Kerttula

AGRICULTURAL POLICY TASK FORCE BUDGET FOR FY 80

Travel and Per Diem	\$ 8,000
Personal Services and Office Expenses	<u>2,000</u>
	\$ 10,000

The above \$8,000 is to fund travel and per diem for ten (10) members of the Agricultural Policy Task Force. The \$2,000 is to fund secretarial services and office expenses.

* Senator Jalmar Kerttula is the legislative member
All members were appointed by the Governor

STATE OF ALASKA
THE LEGISLATURE

POUCHY - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

LEGISLATIVE AFFAIRS AGENCY

MEMORANDUM

February 16, 1979

TO: The Honorable John C. Sackett
Chairman, Senate Finance Committee

THRU: The Honorable Mike Colletta *by C. Tillion*
Chairman, Senate Rules Committee

FROM: Warren W. Endicott, Director *WWE*
Division of Administrative Services

SUBJECT: . FY 79 Supplemental Request for State Personnel
Act Commission and Senate Transportation Special
Committee

We respectfully request FY 79 supplemental funding for the following:

Travel (200) \$12,000

Our original FY 79 budget for the State Personnel Act Commission included \$10,000 for travel with the intent that state employees on the commission would provide for transportation through their state agencies. To date travel costs have exceeded \$10,000.

Travel (200) \$ 5,000

Contractual (300) \$ 5,000

We did not budget for a Senate Transportation Special Committee in our FY 79 budget. The above funds will enable the committee to complete work of the Interim Transportation Committee.

Your favorable consideration of this request will be appreciated.

WWE:mm

cc: Senator Bill Ray

HOUSE SUBCOMMITTEE ON ELECTIONS \$15,000

Contract services - Doug Pope, attorney to include:

Secretarial services \$175.00 per day
for 30 days 5,250.

Additional clerical help 3,000

Travel and per diem. Committee hearings
to be scheduled at Anchorage and
Fairbanks. Travel for Mr. Pope. 6,750.

HOUSE PERMANENT FUND COMMITTEE

\$16,000

TO: Gary Peska
AA to Senator Sackett, Chairman
Senate Finance Committee

FROM: Jim Rhode
AA to Rep. Malone, Chairman
House Special Committee on the Permanent Fund

SUBJECT: 90 Day Budget Request

This preliminary estimate of the Committee's expenses is largely based on the professional consulting time required for reviews and comments on all proposals for the future of the Fund and for a critique of the reports that have been done on the issues surrounding the Fund, e.g. the extent of the "capital gap", management questions, and the like. In so far as possible, revenue estimates and legal matters will be in the care of the bi-partisan staff of Legislative Affairs and Legislative Finance. Admittedly, this estimate could be altered by the need for the special study of new ideas, such as those advanced by Senator Summer, or by a change in emphasis by the Committee.

House Special Committee on the Permanent Fund

Hm

90 Day Budget

Consultants

Fees:

16 days @ \$500 =	\$8,000	
1 day @ \$500 =	500	
Monthly Retainer, 3 mos. @ \$500=	1,500	
	<u>10,000</u>	\$10,000

Travel & Per Diem

4 airfares @ \$600 =	2,400	
1 airfare @ \$200 =	200	
17 days per diem @ \$55 =	935	
	<u>3,535</u>	3,535

Office Supplies

Stationary	\$300	
Postage	200	
	<u>500</u>	500

Contingency

10%		<u>1,300</u>
		<u>15,335</u>

\$15,400

SECTION 9

\$155,600

LEGISLATIVE COUNCIL

LEGISLATIVE AFFAIRS AGENCY

STATE OF ALASKA
THE LEGISLATURE

POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

LEGISLATIVE AFFAIRS AGENCY

MEMORANDUM

February 14, 1979

TO: Senator John Sackett, Finance Chairman

FROM: Warren W. Endicott, Director *WWE*
Administrative Services

SUBJECT: Legislative Affairs Agency FY 79
Supplemental Request

This is to clarify our request for FY 79 supplemental funding. Projected deficits are as follows:

- . Personal Services (100) \$41,300
Underbudgeted terminal leave due to unusually high terminal leave for two employees.
- . Travel (200) \$26,800
Increase in per diem of \$5 per day for legislators not permanently residing in Juneau.
Computation: 94 days (including round-trip travel) x 57 legislators x \$5 = \$26,790.
- . Contractual Services (300) \$87,500
Annual Alaska statute revisions--Michie contract--actual costs over budgeted amount were in excess of \$25,000.

Unanticipated postal rate increase and a 60% rate increase in DHL pouching services - \$3,000.

Intra-state long distance telephone (FY 78 @\$37,500) with 87% rate increase--\$32,600; less inter-state telephone (FY 78 \$6,000) with 10% rate decrease - \$600 resulting in additional need of \$32,000.

Capitol renovation--creation of two new offices on first floor, partitions, walls, and carpeting as required - \$27,500.

TOTAL request \$155,600

The above figures are based on a 90-day session.

Your favorable consideration of this request will be appreciated.

WWE:mm

Sec 9

Chairman, Legis Council: M. R. Charney, Ex. Dir

**THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE**

FISCAL NOTE

I. REQUEST

Bill/Resolution No. COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 94 amended
 Title Supplemental Appropriations
 Requested by House Finance Committee Date 2/20/79

II. FISCAL DETAIL

Agency Affected Legislative Affairs
 Program Category Affected General Government
 BRU, Program, or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES	121.9	121.9	121.9	121.9	121.9	121.9
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	121.9	121.9	121.9	121.9	121.9	121.9

FUNDING (Thousands of Dollars)

GENERAL FUND	121.9	121.9	121.9	121.9	121.9	121.9
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY	18	18	18	18	18	18

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

Session Employees --

Personal Services (100) - 9 Administrative Assistants for House and 9 Administrative Assistants for Senate. Budgeted for 90-day session. Includes benefits at 10.55%.

IV. DATE 2/20/79

PREPARED BY Warren W. Endicott, Director
 AGENCY Legislative Affairs Agency
 PHONE 465-3850

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

SECTION 10

\$148,600

LEGISLATIVE BUDGET & AUDIT COMMITTEE

STATE OF ALASKA

HB 94

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

February 19, 1979

MEMORANDUM

TO: J. H. Hogan, Director
Legislative Finance Division

FROM: Pat Williams, Administrative Assistant
Legislative Finance Division

SUBJECT: Unbudgeted Expenses

As you requested, I have calculated our unbudgeted FY 79 expenses:

Administrative Assistants for Finance Committee members-- 90 day session (see attached breakdown)	100,975
Terminal Leave paid to Jim Rhode, including salary overlap (see attached computer run)	11,150
Contract with Mike Doogan re proposals before the House Finance Committee (life-cycle costing, bottom fish, general stock owner- ship corporations) (Copy of contract attached)	<u>18,000</u>
Total	\$130,125

UNBUDGETED POSITIONS - LEGISLATIVE FINANCE DIVISION

<u>Employee</u>	<u>Daily Pay Rate</u>	<u>Legislator</u>
<u>HOUSE FINANCE COMMITTEE</u>		
Christine Foster	70.00 Adm. Asst.	Rep. Schaeffer/Guy
Suzanne Iudicello	68.00 Adm. Asst.	Rep. Sally Smith
Ann Plotnick	52.00 Secretary	Rep. Meekins
Mary Ann Slemmons	72.00 Adm. Asst.	Rep. Moss
Johanna Smith	72.00 Adm. Asst.	Rep. Freeman
Robert Williams	72.00 Adm. Asst.	Rep. McKinnon
Mark Wittow	68.00 Adm. Asst.	Rep. Rogers

SENATE FINANCE COMMITTEE

Nancy Harvey	68.00 Adm. Asst.	Senator Sackett
Clair Charlie	52.00 Secretary	Senator Sackett
6 vacant @68/day	408.00 Adm. Assistants	Senate Finance Comm.

Daily Total Salaries: 1,072.00 x 90 day session = 90,180

Patricia Macklin (on payroll for 25 days) 48.00 Page x 25 days = 1,200
 Benefits @10.5% = 9,595

TOTAL SALARIES & BENEFITS. \$100,975

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

CONTRACT BETWEEN STATE OF ALASKA LEGISLATIVE FINANCE DIVISION AND MIKE DOOGAN

The parties to this agreement are the DIVISION OF LEGISLATIVE FINANCE, on behalf of the House Finance Committee, hereinafter referred to as the "Division," and MIKE DOOGAN, hereinafter referred to as the "Contractor."

THE PURPOSE OF THIS AGREEMENT is to provide the House Finance Committee with specialized consulting services with respect to various legislative proposals likely to come before the House Finance Committee.

IT IS THEREFORE MUTUALLY AGREED THAT:

CLAUSE I. STATEMENT OF WORK

A. The Contractor shall:

- (1) undertake a study of life-cycle costing, required by AS 35.10.170(5) and (6), to include the current status of life-cycle costing, suggestions on alterations and improvements in the state's life-cycle costing procedures and regional differences in life-cycle costing;
- (2) review plans and proposals for state financial involvement in the bottom fishery and prepare a report on these plans and proposals;
- (3) review and report on legislative proposals for General Stock Ownership Corporations.

B. The Contractor will be available to attend committee meetings as specified by the Project Director, and to provide testimony or briefings on the reports required under Clause I-A.

CONTRACT BETWEEN LEGISLATIVE FINANCE DIVISION AND MIKE DOOGAN

- C. The Contractor will perform other tasks as may be defined by the Project Director.

CLAUSE II. PERIOD OF PERFORMANCE

- A. Reports and briefings required under Clause I-A shall be delivered to the Project Director by May 31, 1979.
- B. The Contractor shall be available to provide testimony or briefings required under Clause I-B on dates specified by the Project Director.
- C. Unless extended or terminated by mutual written agreement, this contract expires on May 31, 1979.

CLAUSE III. PROJECT DIRECTOR

The Project Director shall be The Honorable Russ Meekins, Chairman of the House Finance Committee.

CLAUSE IV. COMPENSATION AND METHOD OF PAYMENT

- A. The Contractor's compensation for the work specified in Clause I shall be FOUR THOUSAND DOLLARS (4,000.00) per month. Billings for work performed shall be submitted by the Contractor to the Project Director the first and fifteenth days of each month. If the reports specified in Clause I-A are not delivered by the date specified in Clause II-A, this amount shall be reduced by ten percent (10%) and by a further one percent (1%) of the monthly payment for each day of further delay.
- B. The Contractor shall be reimbursed for travel expenses and per diem, provided that the travel is specifically authorized by the project director. Per diem shall be paid at prevailing State rates, and all air travel shall be provided or reimbursed on the basis of coach class fares. Total travel and per diem paid under this contract shall not exceed TWO THOUSAND DOLLARS (\$2,000.00) unless a greater amount is provided under a written amendment to this contract.

CLAUSE V. RECORDS, DOCUMENTS, AUDIT

- A. The Contractor shall maintain accurate records as may be required by the Project Director. The records are subject to the inspection by the Division or the Project Director at all reasonable times.

CONTRACT BETWEEN LEGISLATIVE FINANCE DIVISION AND MIKE DOOGAN

RECORDS, DOCUMENTS, AUDIT (continued)

- B. All documents, reports and writings generated as a consequence of work done under this contract shall become the property of the State of Alaska, and on completion of the work or at the termination of this contract shall be delivered to the Project Director.

CLAUSE VI. REPORTS

The Contractor shall keep the Project Director informed as to the progress of the work performed under this Agreement and shall provide progress reports as specified by him.

CLAUSE VII. ALL WRITINGS CONTAINED HEREIN

This Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind either of the parties of this Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement on the dates noted.

CONTRACTOR:

Mike Doogan
Mike Doogan
926 West 19th
Anchorage, Alaska 99503

DATE: 2/15/79

DIVISION OF LEGISLATIVE FINANCE:

J. H. Hogan
J. H. Hogan, Director
Pouch
Juneau, Alaska 99811

DATE: 2/5/79

PROJECT DIRECTOR:

Russ Meekins
Representative Russ Meekins
Chairman, House Finance Committee

APPROVED AS JO FORM:

Billie J. Smith
Legislative Affairs Legal Counsel

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W—ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF—STATE CAPITOL

JUNEAU, ALASKA 99811

February 15, 1979

M E M O R A N D U M

TO: Senator Sackett
Chairman
Senate Finance Committee

FROM: Representative Jim Duncan
Chairman
Legislative Budget and Audit Committee

SUBJECT: Legislative Budget and Audit Committee FY'79
Supplemental Request.

Personal Services (100)

Seasonal Administrative Assistant position for
Committee; 4 1/2 months @ \$2,040 plus FICA and
Workmen's Compensation.

\$10,000

Equipment (500)

Furnishing and equipment for a permanent Juneau
office for Committee and staff.

6,000

Lands, Grants, Misc. (800)

Funds to reestablish Chairman's Discretionary
Fund for new Chairman of Legislative Budget and
Audit Committee.

4,000

Funds to continue panel study of providing individ-
ual or group health insurance for the treatment of
alcoholism. The panel, composed of 18 members repre-
senting numerous concerned interests, is attempting
to develop a medical plan which is not only effective,
but is also economically feasible for the afflicted.

30,000

TOTAL REQUEST

\$50,000

ADMINISTRATIVE REGULATION REVIEW COMMITTEE
PROPOSED BUDGET FOR FISCAL YEAR 1980

PERSONAL SERVICES

1 - Administrative Assistant - Full Year	24,820	
(\$68 per day)		
Differential (Fbx) for 9 months	2,941	
Benefits @10.63	2,951	
2 - Administrative Assistants - \$68 per day		
for 90-day session	12,240	
Benefits @10.63	<u>1,301</u>	44,253

TRAVEL

6 - Meetings - 3 days per meeting, 6 committee members and A.A.; includes 2 hearings in bush areas:		
Travel	6,600	
Per Diem	11,340	
Per diem for committee members during interim --one day per week per member:		
195 days x \$35	6,825	
Per diem for chairman during interim--three days per week:		
117 days x \$35	<u>4,095</u>	28,860

CONTRACTUAL SERVICES

Telephone	1,800	
Postage	500	
Office Copier lease	2,700	
Office space in Fbx - 300 sq. ft. @\$1.40	5,040	
Consultant Services	<u>2,000</u>	12,040

COMMODITIES

Office Supplies		<u>900</u>
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TOTAL FISCAL YEAR 1980 NEEDS

\$86,053

SECTION 12

\$56,000

UNIVERSITY OF ALASKA

"THE GREAT ALASKAN SHOOT OUT"



UNIVERSITY OF ALASKA, ANCHORAGE

2651 PROVIDENCE AVENUE
ANCHORAGE, ALASKA 99504

last week of Nov.

February 19, 1979

OFFICE OF THE CHANCELLOR

Honorable Russ Meekins, Jr.
Honorable George H. Hohman

Dear Representative Meekins and Senator Hohman:

This letter is a follow-up to our meeting of Saturday, February 17 regarding the University of Alaska, Anchorage "Great Alaskan Shoot-Out Basketball Tournament. As pointed out at the meeting, the "Great Alaskan Shoot-Out" was held last Thanksgiving Week-end and included a field of eight teams, a number of which were nationally ranked. The tournament proved to be a remarkable success over a three-day period, attracting approximately 12,000 fans to watch the highest caliber of basketball in the country. Operating on approximately an \$85,000 budget, we sustained a loss of approximately \$17,000.

Because of the strong support received from the community, the university, and the schools participating, we would like to continue the tournament as an annual affair. The prime attraction for major universities to participate is that these games do not count against their regular schedule.

In addition, the tournament has attracted the attention of Mr. Billy Packer and Mr. Al McGuire, two nationally recognized figures in TV and radio, with whom we are now negotiating to assist in conducting the tournament, primarily to attract nationwide TV and sponsorships.

Because of the previous year's loss, the need to make guarantees up to \$56,000, and our strong concern for financial accountability, we have felt it necessary to require that the community provide a minimum of \$25,000 in reserve prior to any commitment to hold the tournament in FY 80. Moreover, because of advance scheduling by major institutions, it is imperative for us to schedule the best teams at least two years in advance. Thus, the optimal solution would be to have a \$50,000 reserve which would cover FY 80 and FY 81. Then, as funds in excess of costs materialize, they would be funneled into this reserve, releasing the original funds.

We look forward to your recommendations on handling this needed reserve of \$25,000 for one year or \$50,000 for two years as soon as possible in order that we might follow through on our commitments for signing top teams.

Thank you very much for taking the time and effort to meet with us and assist us in insuring the continuance of the tournament.

Sincerely,

Frank Harrison

Frank Harrison,
Chancellor

SECTION 13

\$120,000

DEPARTMENT OF EDUCATION

SCHOOL IN ALLAKAKET

Yukon - Koyukuk School District

BOX 367

NENANA, ALASKA 99760

(907) 832-5594

January 31, 1979

JOE B. COOPER
Superintendent of Schools

Senator John C. Sackett
Alaska State Senate
Pouch V
Juneau, Alaska 99811

Dear John:

As you may have heard, we had a fire which totally destroyed the school building at Allakaket on January 25th.

We are contacting the Governor's Office trying to obtain some emergency money to put in temporary classrooms.

We had already planned to build a high school building there and with the insurance money from the claim we will be able to add an elementary section on to this building. The problem arises, in that, it will be approximately one year before it is ready for occupancy. For a month or so we could probably make do with some empty buildings around town. However, they would not work at all for a year's period. We've asked for approximately \$180,000 so that we could fly lumber in and hire a crew to build three separate buildings of approximately 24' x 40' to use as classrooms over the interim period. We feel we could start working as early as the end of March on these buildings as the temperature has been fairly warm. The runway, as you are aware, is too short to fly any modular or portable type structures in.

Any assistance or advise that you could give us in obtaining the money would be greatly appreciated.

Sincerely,



Joe B. Cooper
Superintendent

JBC:ln

ALLAKAKET

BETTLES FIELD

HUGHES

HUSLIA

ALTAG

KOYUKUK

MANLEY
HOT SPRINGS

MINTO

NULATO

RUBY

TANANA

Yukon - Koyukuk School District

BOX 367
NENANA, ALASKA 99760
(907) 832-5594

February 12, 1979

JOE B. COOPER
Superintendent of Schools

Senator John C. Sackett
Alaska State Senate
Pouch V
Juneau, Alaska 99811

*Put \$20,000 in
supp. app. bill in
fix now. - one
with all other
additions.
V. P.*

Dear John:

- ALLAKAKET
- BETTLES FIELD
- HUGHES
- HUSLIA
- ALTAG
- KOYUKUK
- MANLEY
HOT SPRINGS
- MINTO
- NULATO
- RUBY
- TANANA

Our initial request, when we wrote to you about the fire in Allakaket, was that we would need about \$180,000. However, since that time we have been able to better review our resources there and feel that we can get by quite adequately with two separate buildings which will cost approximately \$60,000 each for us to construct.

We are working with the Department of Education as well as with Sue Greene to try to come up with the money so that we can get started on these projects as soon as the warm weather hits again.

We are not opposed to getting the money on some sort of a loan as we understand the insurance company is probably going to end up settling at a fairly fair amount. If we do settle for enough money on the insurance claim we would have no objections to having this \$120,000 taken out of that as long as there was enough left for us to construct our elementary school in conjunction with the new high school building. The problem is, of course, we do not want to wait for a long drawn out claim settlement from the insurance company. But, this is a new approach we would find very acceptable if the money was around so that we could pay it back later under the above conditions.

Again, any help or advise would be appreciated.

Sincerely,

J. B.
Joe B. Cooper
Superintendent

JBC:ln

SECTION 14

DEPARTMENT OF EDUCATION

PUBLIC BROADCASTING COMMISSION

\$197,500

Unalakleet - transmitter and cable	\$12,500
Sleetmute - Transmitter and cable	12,500
Skagway - translator and transmitter	22,500
* Hydaburg - transportation and installation of earth station and transmitter	22,500
Koliganek - transmitter and cable	12,500
Selawik - transmitter and cable	12,500
Grayling - transmitter and cable	12,500
* Seward - transportation and installation of earth station and transmitter	22,500
Kiana - cable connection and equipment	12,500
Kivalina - cable connection	2,500
Noorvik - cable connection	2,500
Nuigsut - cable connection	2,500
St. George - cable connection	2,500
Unalaska - cable connection	2,500
Fort Yukon - cable connection	2,500
Dillingham - transmitter, cable connection	12,500 7,500
Togiak - transmitter, cable connection	<u>12,500</u>
Sand Point - cable connection 5000	\$182,500
contingency fund to insure project completion	<u>15,000</u>
TOTAL	<u>\$197,500</u>

* earth stations currently owned by the State of Alaska
and in storage are expected to be used in these communities.

STATE OF ALASKA

HB 94

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

February 19, 1979

MEMORANDUM

TO: J. H. Hogan, Director
Legislative Finance Division

FROM: Pat Williams, Administrative Assistant
Legislative Finance Division

SUBJECT: Unbudgeted Expenses

As you requested, I have calculated our unbudgeted FY 79 expenses:

Administrative Assistants for Finance Committee members-- 90 day session (see attached breakdown)	100,975
Terminal Leave paid to Jim Rhode, including salary overlap (see attached computer run)	11,150
Contract with Mike Doogan re proposals before the House Finance Committee (life-cycle costing, bottom fish, general stock ownership corporations) (Copy of contract attached)	<u>18,000</u>
Total	\$130,125

135,499
5,374?

UNBUDGETED POSITIONS - LEGISLATIVE FINANCE DIVISION

<u>Employee</u>	<u>Daily Pay Rate</u>	<u>Legislator</u>
<u>HOUSE FINANCE COMMITTEE</u>		
Christine Foster	70.00 Adm. Asst.	Rep. Schaeffer/Guy
Suzanne Iudicello	68.00 Adm. Asst.	Rep. Sally Smith
Ann Plotnick	52.00 Secretary	Rep. Meekins
Mary Ann Slemmons	72.00 Adm. Asst.	Rep. Moss
Johanna Smith	72.00 Adm. Asst.	Rep. Freeman
Robert Williams	72.00 Adm. Asst.	Rep. McKinnon
Mark Wittow	68.00 Adm. Asst.	Rep. Rogers
<u>SENATE FINANCE COMMITTEE</u>		
Nancy Harvey	68.00 Adm. Asst.	Senator Sackett
Clair Charlie	52.00 Secretary	Senator Sackett
6 vacant @68/day	408.00 Adm. Assistants	Senate Finance Comm.
Daily Total Salaries:	1,002.00 x 90 day session =	90,180
Patricia Macklin (on payroll for 25 days)	48.00 Page x 25 days =	1,200
	Benefits @10.5% =	<u>9,595</u>
TOTAL SALARIES & BENEFITS.		<u>\$100,975</u>

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

CONTRACT BETWEEN
STATE OF ALASKA LEGISLATIVE FINANCE DIVISION
AND
MIKE DOOGAN

The parties to this agreement are the DIVISION OF LEGISLATIVE FINANCE, on behalf of the House Finance Committee, hereinafter referred to as the "Division," and MIKE DOOGAN, hereinafter referred to as the "Contractor."

THE PURPOSE OF THIS AGREEMENT is to provide the House Finance Committee with specialized consulting services with respect to various legislative proposals likely to come before the House Finance Committee.

IT IS THEREFORE MUTUALLY AGREED THAT:

CLAUSE I. STATEMENT OF WORK

A. The Contractor shall:

- (1) undertake a study of life-cycle costing, required by AS 35.10.170(5) and (6), to include the current status of life-cycle costing, suggestions on alterations and improvements in the state's life-cycle costing procedures and regional differences in life-cycle costing;
- (2) review plans and proposals for state financial involvement in the bottom fishery and prepare a report on these plans and proposals;
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B. The Contractor will be available to attend committee meetings as specified by the Project Director, and to provide testimony or briefings on the reports required under Clause I-A.

CONTRACT BETWEEN LEGISLATIVE FINANCE DIVISION AND MIKE DOOGAN

- C. The Contractor will perform other tasks as may be defined by the Project Director.

CLAUSE II. PERIOD OF PERFORMANCE

- A. Reports and briefings required under Clause I-A shall be delivered to the Project Director by May 31, 1979.
- B. The Contractor shall be available to provide testimony or briefings required under Clause I-B on dates specified by the Project Director.
- C. Unless extended or terminated by mutual written agreement, this contract expires on May 31, 1979.

CLAUSE III. PROJECT DIRECTOR

The Project Director shall be The Honorable Russ Meekins, Chairman of the House Finance Committee.

CLAUSE IV. COMPENSATION AND METHOD OF PAYMENT

- A. The Contractor's compensation for the work specified in Clause I shall be FOUR THOUSAND DOLLARS (4,000.00) per month. Billings for work performed shall be submitted by the Contractor to the Project Director the first and fifteenth days of each month. If the reports specified in Clause I-A are not delivered by the date specified in Clause II-A, this amount shall be reduced by ten percent (10%) and by a further one percent (1%) of the monthly payment for each day of further delay.
- B. The Contractor shall be reimbursed for travel expenses and per diem, provided that the travel is specifically authorized by the project director. Per diem shall be paid at prevailing State rates, and all air travel shall be provided or reimbursed on the basis of coach class fares. Total travel and per diem paid under this contract shall not exceed TWO THOUSAND DOLLARS (\$2,000.00) unless a greater amount is provided under a written amendment to this contract.

CLAUSE V. RECORDS, DOCUMENTS, AUDIT

- A. The Contractor shall maintain accurate records as may be required by the Project Director. The records are subject to the inspection by the Division or the Project Director at all reasonable times.

CONTRACT BETWEEN LEGISLATIVE FINANCE DIVISION AND MIKE DOOGAN

RECORDS, DOCUMENTS, AUDIT (continued)

- B. All documents, reports and writings generated as a consequence of work done under this contract shall become the property of the State of Alaska, and on completion of the work or at the termination of this contract shall be delivered to the Project Director.

CLAUSE VI. REPORTS

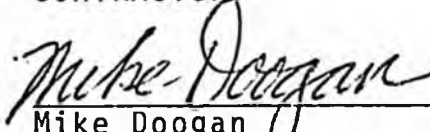
The Contractor shall keep the Project Director informed as to the progress of the work performed under this Agreement and shall provide progress reports as specified by him.

CLAUSE VII. ALL WRITINGS CONTAINED HEREIN

This Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind either of the parties of this Agreement.

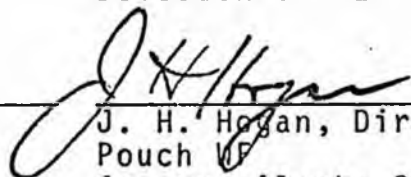
IN WITNESS WHEREOF, the parties have executed this Agreement on the dates noted.

CONTRACTOR:


Mike Doogan
926 West 19th
Anchorage, Alaska 99503

DATE: 2/15/79

DIVISION OF LEGISLATIVE FINANCE:


J. H. Hogan, Director
Pouch 10
Juneau, Alaska 99811

DATE: 2/5/79

PROJECT DIRECTOR:


Representative Russ Meekins
Chairman, House Finance Committee

APPROVED AS TO FORM:


Legislative Affairs Legal Counsel

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W—ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF—STATE CAPITOL

JUNEAU, ALASKA 99811

February 15, 1979

M E M O R A N D U M

TO: Senator Sackett
Chairman
Senate Finance Committee

FROM: Representative Jim Duncan
Chairman
Legislative Budget and Audit Committee

SUBJECT: Legislative Budget and Audit Committee FY'79
Supplemental Request.

Personal Services (100)

Seasonal Administrative Assistant position for
Committee; 4 1/2 months @ \$2,040 plus FICA and
Workmen's Compensation. \$10,000

Equipment (500)

Furnishing and equipment for a permanent Juneau
office for Committee and staff. 6,000

Lands, Grants, Misc. (800)

Funds to reestablish Chairman's Discretionary
Fund for new Chairman of Legislative Budget and
Audit Committee. 4,000

Funds to continue panel study of providing individ-
ual or group health insurance for the treatment of
alcoholism. The panel, composed of 18 members repre-
senting numerous concerned intersts, is attempting
to develop a medical plan which is not only effective,
but is also economically feasible for the afflicted. 30,000

TOTAL REQUEST \$50,000

COMMITTEE REPORT
SENATE

FURTHER:

Date: February 22, 1979

Mr. President:

The Committee on Finance has had CSIB 94am

supplemental appropriations to Dept. of Education, division of vocational rehabilitation, Dept. of Health & Social Services, Division of social services

under consideration and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with ^{Senate} CS for CSHP 94 am same title
 new title
- and recommends Do Pass
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

John Dickitt
George H. ...
...
...
...
...
...
...
...
...

MEMBERS HAVING
OTHER RECOMMENDATIONS:

...
...
...
...
...
...

John Dickitt
CHAIRMAN

COMMITTEE REPORT
SENATE

Dulan

2/20/79

*replaced with
new committee
report.*

FURTHER: None

Date: February 21, 1979

Mr. President:

The Committee on FINANCE has had CSHB 94 am
supplemental appropriations to Dept. of Education, division of vocational
rehabilitation, Dept. of Health & Social Services, division of social
services

under consideration and (a majority of the committee) (the committee)
reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with ^{Senate} CS for CS HB 94 am same title
 new title
- and recommends _____
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

John Archibut

James H. ...

Bill Ray

Steve Hackney

Don ...

MEMBERS HAVING
OTHER RECOMMENDATIONS:

John Archibut

 CHAIRMAN

Original sponsor: Rules/Governor

Funding Information

General Fund	\$1,677,247
Other Funds	8,000
	<u>\$1,685,247</u>

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 94 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the
7 Departments of Education, Labor and Health and Social
8 Services, to the University of Alaska, and to legisla-
9 tive agencies; and providing for an effective date."

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

11 * Section 1. The sum of \$150,000 is appropriated from the general fund to
12 the Department of Education, division of vocational rehabilitation, to pro-
13 vide funds for continued current levels of operations.

14 * Sec. 2. The sum of \$48,242 is appropriated from the general fund to the
15 Department of Health and Social Services, division of social services, to be
16 paid as a grant to the Anchorage Child Abuse Board, Inc.

17 * Sec. 3. The sum of \$85,170 is appropriated from the general fund to the
18 Department of Health and Social Services, division of social services, to be
19 paid as a grant to the Studio Club.

20 * Sec. 4. The sum of \$29,400 is appropriated from the general fund to the
21 Department of Health and Social Services, division of social services, for
22 five temporary social worker II positions and one temporary social worker IV
23 position in the Southcentral Region to be used as child protection workers.

24 * Sec. 5. The sum of \$27,210 is appropriated from the general fund to the
25 Department of Health and Social Services, division of social services, to be
26 paid as a grant to the Fairbanks Child Protection Task Force.

27 * Sec. 6. The sum of \$70,000 is appropriated from the general fund to the
28 Department of Health and Social Services, division of social services, to be
29 paid as a grant to the Fairbanks Rehabilitation Association, Inc. for the

1 Hope Industries Division.

2 * Sec. 7. The sum of \$8,000 is appropriated from the training and
3 building fund to the Department of Labor, division of employment security,
4 for rent and utilities for an employment center at Tok.

5 * Sec. 8. The sum of \$320,000 is appropriated from the general fund to
6 the Legislative Affairs Agency to be allocated as follows:

7	Rural Energy Committee - instate use of royalty gas	
8	evaluation	\$ 75,000
9	Rural Energy Committee - low-cost energy consumer	
10	conference	60,000
11	Election Reform Committee	100,000
12	Agriculture Policy Task Force	10,000
13	Transportation Committee	44,000
14	House Subcommittee on Elections	15,000
15	House Permanent Fund Committee	16,000

16 * Sec. 9. The sum of \$277,500 is appropriated from the general fund to
17 the Legislative Affairs Agency, for unbudgeted expenses and costs of the 1979
18 legislative session.

19 * Sec. 10. The sum of \$180,125 is appropriated from the general fund to
20 the Legislative Budget and Audit Committee to be allocated as follows:

21	Legislative finance division - unbudgeted expenses	
22	and costs of the 1979 legislative session	\$130,125
23	Committee - increased FY 79 operating expenses	50,000

24 * Sec. 11. The sum of \$86,100 is appropriated from the general fund to
25 the Administrative Regulation Review Committee for operating expenses.

26 * Sec. 12. The sum of \$56,000 is appropriated from the general fund to
27 the University of Alaska - Anchorage for sponsorship of the national basket-
28 ball tournament "The Great Alaskan Shoot Out."

29 * Sec. 13. The sum of \$120,000 is appropriated from the general fund to

1 the Department of Education to begin construction of school facilities in
 2 Allakaket. Insurance proceeds received as a result of the school fire on
 3 January 25, 1979, shall lapse into the general fund upon receipt.

4 * Sec. 14. The sum of \$197,500 is appropriated from the general fund to
 5 the Department of Education for the Alaska Public Broadcasting Commission to
 6 be used for community television as follows:

7	Unalakleet - transmitter and cable	\$ 12,500
8	Sleetmute - transmitter and cable	12,500
9	Skagway - translator and transmitter	22,500
10	* Hydaburg - transportation and installation of earth	
11	station and transmitter	22,500
12	Koliganek - transmitter and cable	12,500
13	Selawik - transmitter and cable	12,500
14	Grayling - transmitter and cable	12,500
15	* Seward - transportation and installation of earth	
16	station and transmitter	22,500
17	Kiana - cable connection and equipment	12,500
18	Kivalina - cable connection	2,500
19	Noorvik - cable connection	2,500
20	Nuiqsut - cable connection	2,500
21	St. George - cable connection	2,500
22	Unalaska - cable connection	2,500
23	Fort Yukon - cable connection	2,500
24	Dillingham - transmitter, cable connection	7,500
25	Togiak - transmitter, cable connection	12,500
26	Sand Point - cable connection	<u>5,000</u>
27		\$182,500
28	contingency fund to insure project completion	<u>15,000</u>
29		<u>TOTAL \$197,500</u>

1 * earth stations currently owned by the State of Alaska and in storage
2 are expected to be used in these communities.

3 * Sec. 15. The sum of \$30,000 is appropriated from the general fund to
4 the Department of Health and Social Services to be paid as a grant to Meals
5 On Wheels, Inc., Anchorage.

6 * Sec. 16. The unexpended portion of the appropriation made in sec. 1 of
7 this Act lapses into the general fund upon receipt by the division of voca-
8 tional rehabilitation of amounts in excess of the appropriation for fiscal
9 year 1979 made under section 110 of the Vocational Rehabilitation Act of 1973
10 (P.L. 95-602) before June 30, 1979.

11 * Sec. 17. The unexpended and unobligated portion of the appropriations
12 made in secs. 2 - 6, 9, 10 and 15 of this Act lapse into the general fund on
13 June 30, 1979.

14 * Sec. 18. The unexpended and unobligated portion of the appropriation
15 made in sec. 7 of this Act shall lapse into the training and building fund on
16 June 30, 1980.

17 * Sec. 19. The unexpended and unobligated portion of the appropriation
18 made in sec. 12 of this Act lapses into the general fund on June 30, 1980.

19 * Sec. 20. The appropriations contained in secs. 8 and 11 of this Act are
20 allocated to various interim committees of the legislature, each lasting the
21 duration of this legislature. The unexpended and unobligated portion of the
22 appropriations made in secs. 8 and 11 of this Act lapse into the general fund
23 on December 31, 1980.

24 * Sec. 21. The appropriations contained in secs. 13 and 14 of this Act
25 are for capital projects and are subject to the provisions of AS 37.25.020.

26 * Sec. 22. This Act takes effect immediately in accordance with AS 01.10.-
27 070(c).

2/19/79
JMP

Mortgage Child Abuse Bond

Monthly Premiums per attached Budget \$ 10,426

Monies Bond by Supplemental X 5

Amount Requested \$ 52,130
48,242

ANCHORAGE CHILD ABUSE BOARD, INC.

EMERGENCY CUT-BACK OPERATION Beginning January 1, 1979

Minimum Possible Monthly Expenditures	\$ 9,942.00
Anticipated Monthly Income (DSS, HUD, U/Way)	6,675.00
DEFICIT	<u>\$ 3,267.00</u>

ANTICIPATED ANNUAL INCOME FROM NORMAL OPERATION 7/1/79 - 6/30/80

Division of Social Services	\$ 15,000.00
United Way of Anchorage	19,900.00
HUD Community Block Grant (Final 6 Months Only)	<u>23,500.00</u>
Client Payments	4,800.00
Contracts	2,000.00
Contributions	5,000.00
TOTAL	<u>\$ 70,200.00</u>

ANTICIPATED ANNUAL EXPENDITURES FOR NORMAL OPERATION

Salaries and Benefits	\$141,048.00
Office Expenses	20,094.00
Other Operating Expenses	16,721.00
Training	9,767.00
Contracted Services	7,693.00
TOTAL	<u>\$195,323.00</u>

ANTICIPATED ANNUAL DEFICIT FOR NORMAL OPERATION

Anticipated Annual Expenditures	\$195,323.00
Anticipated Annual Income	70,200.00

Sec. 2

DEFICIT

\$125,123.00 = 10,426

ANCHORAGE CHILD ABUSE BOARD, INC.

ANNUAL BUDGET

Salaries and Benefits

Clinical Director: Full-time	\$ 32,940
Program Director: Full-time	26,460
Family Therapists (a) 60%	15,876
(b) 50%	12,250
Home Visitor: 50%	10,000
Community Education Specialist: 50%	10,000
Administrative Assistant: Full-time	19,000
Workmen's Compensation	557
F.I.C.A.	6,125
E.S.C.	3,220
Health Insurance	4,620

Office Expenses

Rent	12,200
Telephone	2,164
Liability Insurance	600
Supplies and Postage	1,100
Printing & Copying	1,612
Equipment	1,530
Equipment Maintenance	260
Food	625

Other Operating Expenses

Travel: (a) 33 parent aides @15M/wk @15¢/M	3,861
(b) Other staff travel	1,000
Advertizing: (a) Parent aide & client recruiting	360
(b) Community Ed: T.V. spots	1,000
Recognition of Volunteers (a) Gifts: 16 @ \$30	480
(b) Recognition Dinner	200
(c) ACTION grant dinner	800
Audit/Bookeeping	5,120
Child Care: 15 parent aides @ 5hrs/wk @ \$1/hr	3,900

Training

Conferences: tuition, travel & per diem	3,600
Staff In-Service Training	1,000
Technical Assistance	1,000
Films and Filmstrips	1,740
Books, Journals, Subscriptions, Training Manuals, and Community Education Brochures	1,859
Training Equipment	568

Contracted Services

Community Education Specialist	1,000
Child Care Worker: 2 sessions/40 wks A \$15	1,800
Psychiatric Consultant: 50 @ \$50	2,500
Medical Evaluations: 29 @ \$35	1,015
Grant Writing	600
Agency & Staff Liability Insurance	778
TOTAL	\$195,320

STUDIO CLUB

PROPOSED BUDGET - 1/15-6/30/79

Prepared By	
Approved By	

		Monthly Budget	5 1/2 months Total Budget	
1	Executive Director	2400 -		
2	Deputy Director	2000 -		
3	House Supervisor	1000 -		
4	Outreach Worker	200 -		
5	Cook	1000 -		
6	1) TOTAL SALARIES:	6600 -	36300 -	
7				
8	Fringes: FICA 6.13%	435 -		
9	ESC 4.0%	284 -		
10	Medical & Dental Ins.	365 -		
11	Vacation Pay	491 -		
12	2) TOTAL FRINGES: @ 24%	1575 -	8662.50	
13				
14	3) Workmen's Comp & Liab. Ins. & Bonding.	678 -	3729 -	
15				
16				
17	4) Accounting	1600 -	8800 -	
18				
19	5) Rent	3589 -	19739.50	
20				
21	6) Food	1800 -	9900 -	
22				
23	7) Communication	240 -	1320 -	
24				
25	8) Utilities	500 -	2750 -	
26				
27	9) Travel	200 -	1100 -	
28				
29	10) Office Supplies (includes postage, copy & printing)	153.50	@ 844 -	
30				
31				
32	11) Repairs (to equip. etc.)	50 -	275 -	
33				
34				
35				
36	TOTAL BUDGET	16985.45 @	93420 -	
37			- 9000 - INCOME	
38			<u>78420</u>	
39				
40				
41				

1500 per month income

@ rounded figures

Sec 3

John: ?

~~Garrey.~~

We need a supplemental totalling \$115,770.00 to the Program Services BRU for Adult Protection in the Division of Social Services. The money is for Studio Club, an alcohol rehabilitation program in Anchorage. Studio Club was inadvertently "left out" of the FY 79 budget and \$30,000 was borrowed from the Governor's Contingency Fund during the interim (the Municipality also granted \$40,000 to Studio Club on an emergency basis). The \$115,770.00 will repay the Governor's contingency fund and will also fund Studio Club for the remaining fiscal year.

Senator Sackett is aware of the situation and circumstances. Give me a call with any questions you have. Bill would like this to be included in the first appropriate supplemental coming to the committee.

Cheryl Frasca
Senator Sumner's Office
1.22.79

Garrey - need this for 1st Supp
that comes to me.

Budget File

TO: BRIAN ROGERS AND SALLY SMITH



FAIRBANKS CHILD PROTECTION TASK FORCE

800 Airport Way
Fairbanks, Alaska 99701
(907) 452-1776

February 7, 1979

The Fairbanks Child Protection Task Force proposes to initiate and staff an office for the purpose of co-ordinating community education efforts related to the abuse and neglect of children, particularly in the Fairbanks area. Included in the planning would be a two-day Professional Workshop for the entire Northern Region, with media presentations, speakers, and small work sessions in special interest areas.

This revised budget pertains to the period March 1 - June 30, 1979. The starred items are one-time expenses and would not be necessitated in an additional request for year-long funding.

Co-ordinator, full time	\$10,000.00
Secretary, half time	2,500.00
Office rent, including utilities	2,000.00
Phone	387.20
Long distance calls	100.00
Janitorial service	120.00
*Office supplies	5,000.00
Communications, including advertising	200.00
Community education materials	500.00
*Workshop	5,000.00
Fringe benefits for staff	1,000.00
Total	\$27,207.20

N.B. On the phone item, \$140.00 of that figure is a one-time line and phone installation fee.

The Workshop would be co-ordinated through the University of Alaska's Office on Conferences and planning.

Prevention, education and resources for parents and children.

Contact: Carol Brice, 479-2849; Lon Hart, 456-5235 or 452-3267; Dick Baker, 452-2131; or Ruthanne Berrian, Fairbanks Health Center 452-1776.

Fairbanks Rehabilitation Association, Inc.

805 Airport Road

456-8901

~~XXXXXXXXXXXX~~ - FAIRBANKS, ALASKA 99701

TELEPHONE (907) ~~361-6822~~

HOPE CENTER DIVISION

~~XXXXXXXXXXXX~~

~~XXXXXXXXXX~~

HOPE INDUSTRIES DIVISION

805 AIRPORT WAY

456-8901

January 31, 1979

Representative Sally Smith
Pouch V
Juneau Alaska 99811

Dear Representative Smith:

It is with regret that the Fairbanks Rehabilitation Association must make a request for a supplemental appropriation of \$70,000.00 during this year of austerity in state government. However, we make this request in a state of dire need caused by a variety of circumstances, many of which were beyond our control. We believe that the denial of this request may very well render our agency, which provides statewide training and rehabilitation services to the developmentally disabled, insolvent.

Fairbanks Rehabilitation Association operates four residential group homes and Hope Industries, both of which provide training to the developmentally disabled. In the past year, we have serviced clients from Barrow, Venetie, Nenana, Delta Junction, Copper Center, Kotzebue, Beaver, Fairbanks, Anchorage, Valdez, Ft. Yukon, Huslia, North Pole, Palmer and Dillingham. Our residential program has been called the finest in the state and we have been vigilant in our attempt to develop innovative and sophisticated training programs as well as sheltered work-shop activities.

Nearly half of our deficit outlined above was caused by the complete breakdown of the boiler system at Hope Industries. Bills for the purchase of new equipment and installation total nearly \$30,000.00. The rest of the debt resulted from a variety of problems. Major contributing factors include our move from a warehousing living situation for clients to more humane group homes, a client load often above our block funding from the state, the acquisition of businesses intended to expand sheltered workshop opportunities and the lack of a competent fiscal management capability in the organization's former administration. Details of the above situations will be available during a visit to Juneau by four board members (Beverly Staley, President; Mickey Rutherford, Vice President; Candace Magnusson, Secretary and James Arthur, Member). We hope to schedule visits with individual legislators as well as a presentation to the Fairbanks delegation between February 7 and 9.

In recognition of the state's severe financial problems, we are requesting a bare minimum of the funds which we feel we need to survive with our program intact. The impact of not receiving this assistance would be the liquidation of equipment,

Accredited by the Commission on Accreditation of Rehabilitation Facilities

Sec. 6

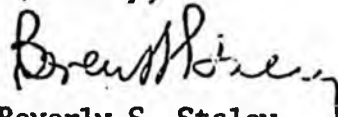
Representative Sally Smith
Pouch V
Juneau Alaska 99811
January 31, 1979
Page 2

property, etc. which would make continued operation unfeasible. At best, services would be curtailed for all but a few clients at a time when our waiting list has numbered up to 10 persons.

We would like to emphasize that we are not relying on the state to solve our financial difficulties. When the administration's lack of fiscal responsibility became apparent, the board responded by taking action to change the leadership and running the organization itself on a voluntary basis. We have reduced our staff from 29 persons in 1977 to 22 persons in 1979 with no reduction in clients or programs. Our administrative costs have been reduced through the combination of facilities and centralizing purchasing. We have arranged for free professional consulting to further cut costs, increase efficiency and upgrade the training program. We are actively recruiting for a new executive director with proven management experience and an excellent reputation in the rehabilitation field. We can document improvements in our training program over the last year in spite of the financial crisis. Finally, we will make a major effort to renegotiate our contract with the state when efficiency moves are complete and our program refined.

We sincerely believe and can show documentation that the above listed moves in concert with the supplemental appropriation of \$70,000.00 will pull Fairbanks Rehabilitation Association out of financial chaos. We believe that the management ground work being laid at the expense of many hours of donated board of director's time will begin a new history of efficient management and fiscal responsibility for Fairbanks Rehabilitation Association.

Sincerely,



Beverly S. Staley
President
FRA Board of Directors

BSS/njm

CC: Senator John Sackett
✓ Senator Don Bennett
Senator Bettye Fahrenkamp
Senator Glenn Hackney
Representative Brian Rogers
Representative Thelma Buchholdt

Senator George Hohman
Representative Charlie Parr
Representative Fred Brown
Representative Dick Randolph
Representative Bob Bettisworth
Representative Terry Gardiner

Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE · FAIRBANKS, ALASKA 99701

HOPE CENTER DIVISION
117 SLATER DRIVE.

8 February 1979

HOPE INDUSTRIES DIVISION
805 AIRPORT WAY
456-8901

SUPPLEMENTAL APPROPRIATION REQUEST

Fairbanks Rehabilitation Association, Inc. is a private, non-profit agency incorporated in 1967 to provide services to handicapped (developmentally disabled) adults with the primary mission of training in clients' independent living skills. We are able to house 25 clients in home environments and to serve up to 35 clients in the vocational developmental center.

In the past year we have served clients from Barrow, Venetie, Nenana, Delta Junction, Copper Center, Kotzebue, Beaver, Fairbanks, Anchorage, Valdez, Ft. Yukon, Huslia, North Pole, Palmer, and Dillingham.

The Association is seeking \$70,000 to cover bills incurred during 1978. Approximately \$30,000 of this amount resulted from the breakdown of the boiler heating system at Hope Industries. The rest of the debt resulted from our move to group homes from a warehousing living situation, a client load above our block funding from the state for every month (averaging 6 above with a waiting list of 3 clients), the acquisition of a new business for the sheltered workshop, and unrealized revenue from government contracts for support of the industries. We received \$456,000 from Developmental Disabilities for training programs in 1978. The Association was able to generate \$151,000 from local sources, including revenues from the city, contributions, and sales. We support our residential program with variable revenues from supplemental security income, aid to the disabled, client rents, and Tanana Chiefs.

We would like to emphasize that \$70,000 is a bare minimum of what the Association requires to make continued operation feasible. Also, we would like to stress that we are not relying entirely on the state to solve our financial crisis. We have reduced our staff from 29 persons in 1977 to 22 persons in 1979 with no reduction in clients or programs. Our administrative costs have been reduced through the combination of facilities and centralizing purchasing. We have arranged for free professional consulting to improve our program and increase efficiency. We are actively recruiting for a new executive director with proven management experience and an excellent reputation in the rehabilitation field. Currently, the volunteer board is managing the organization until a suitable executive director is located.

FAIRBANKS REHABILITATION ASSOCIATION

Clients In Program During Last Year

Month	Residential	Vocational (not in Residential Program)		Waiting List
January	24	9	8 in excess of DD	3
February	24	9	8 in excess of DD	3
March	23	11	9 in excess of DD	3
April	21	11	7 in excess of DD	3
May	19	10	4 in excess of DD	3
June	19	10	4 in excess of DD	3
July	20	11	6 in excess of DD	3
August	22	10	7 in excess of DD	3
September	18	10	3 in excess of DD	3
October	19	10	4 in excess of DD	3
November	21	9	5 in excess of DD	3
December	21	9	5 in excess of DD	3

(the records of waiting lists for clients are not kept, so this is an average figure from Gwen Smith)

Clients Are From Areas Including

Barrow	Kotzebue	Ft. Yukon
Veretie	Beaver	Huslia
Nenana	Fairbanks	North Pole
Delta Junction	Anchorage	Palmer
Copper Center	Valdez	Dillingham

In the listing above, any figure over 25 clients is in excess of our contract as it appears to us.

Also, increased costs when moving into group homes were expected, ---- and the residential division stayed within the allotted budgeting figures for the year. In vocational program supplies, etc, a comparison of the financial summaries from Kohlers would show the losses if this is the information you require(?)

I hope this information is helpful, please call me if you need anything further.

FAIRBANKS REHABILITATION ASSOCIATION

ACCOUNTS PAYABLE

January 31, 1979

A&W Wholesale	1,168.02	
Alaska Four Star Supply	74.45	
Alaska Sportsman's Mall	153.52	
Appliance Service	70.00	
Arctic Fire Equipment	121.00	
Blake, Moffitt and Towne	119.70	
Bowers Office Products	48.86	
John K Burch	904.21	
Bucher Glass Company	64.67	
Commercial Printing	104.87	
Fairbanks Daily News Miner	33.93	
Duo-Fast Company	127.54	
Fairbanks Fuel	5,960.20	
Fairbanks Office Supply	207.52	
Far North Sanitation	281.88	
Fairbanks Plumbing and Heating	186.75	
Far North Trophy Cache	10.15	
Fairbanks Paint and Glass	87.25	
Golden Valley Electric Authority	185.00	(approx estimate bill not located)
Georgia Pacific	189.02	
Gene's Auto	414.23	
Industrial Coiler	300.00	
Independent Lumber	93.70	
Ray Kohler and Company	9,285.00	
David Jones	48.06	
Larson's Key and Locksmith	99.75	
LaMeta Glass	6.00	
M&O Auto Parts	112.36	
Market Basket	5,736.07	
Municiple Utilities System	3,727.23	
John McKinney	125.00	
Northland Hub	6,034.26	
Nasco West	319.88	
Northern Lights Garden and Nursery	58.80	
Pay N Save	427.22	
Pay N Pak	199.31	
Paint Pot	72.46	
Pitney Bowes	52.50	
Plywood Supply	100.23	
Power Comm, Inc.	1,453.00	
Standard Oil Company	2,299.88	
Standard Felt	381.40	
Tip Top Chevrolet	154.76	
Village of Progress	916.73	
Williams Plumbing and Heating	195.65	
Weaver Brothers	101.05	
Xerox Corporation	759.73	

Fairbanks Rehabilitation Association
Accounts Payable
January 31, 1979
Page 2

Yellow Cab Company	190.10
International Business Machines	89.38
Alaska TV Service	39.55
Airborne Freight	37.86
Moore's Appliances	80.50
Interior Graphics and Copy	98.50
"A" Company	102.59
Total	44,237.53

As stated 02/06/79 all charges for January have not been received. Therefore, the total amount is somewhat higher - probably by about \$2,000.00 or so.

ACCOUNTS PAYABLE BOILER REPLACEMENT AND REPAIR

Deer's Heating Service	1,355.47
Universal Mechanical	49.26
William Corwin	930.00
ACE General Contractors	125.00
Western Mechanical	4,292.79
A&A Pumping and Thawing	11,521.92
Fairbanks Machine and Steel	555.40
Central Supply	15.00
Torgerson Plumbing	444.35
Total	19,239.19

This figure may also be somewhat higher.

February 6, 1979
jim

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF MENTAL HEALTH AND
DEVELOPMENTAL DISABILITIES

JAY S. HARRINGTON, GOVERNOR

POUCH H 64B - JUNEAU 93311

November 16, 1978

Barbara Hultin, Executive Director
Fairbanks Rehabilitation Association, Inc.
1514 Cushman Street, Suite 306
Fairbanks, Alaska 99701

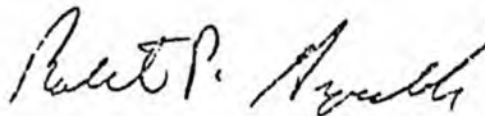
Dear Ms. Hultin:

Enclosed are the site-review reports for individual members of the review team.

Thank you for your cooperation in providing us with useful information. Although there are a number of areas that still need improvement, refinement, or follow-through; I believe you will find a general consensus among site reviewers that the programs have improved significantly since the previous review.

I look forward to receiving the program description and the financial plan which separates the client residential costs from the habilitation costs for the period of January 1, 1979 to June 30, 1979. As you know, it is important that we have some lead time to develop and negotiate a contract for that period.

Sincerely,



Robert P. Gregovich, Ph. D.
Program Administrator
Section of Developmental Disabilities

RPG/lcd

SPECIAL COMMITTEE ON ELECTORAL REFORM

As a consequence of the 1978 Election court challenges; the many election bill introduced; and the strong interest shown throughout the state for electoral changes, the Committee will be a very active one.

The Special Committee will hold several public hearings throughout the state. Surveys will be utilized to gather data from both election officials and the general public. The Committee staff and consultants will research existing election codes of other jurisdictions as well as conduct studies of suggested model electoral reforms and monitor the election process this year and next. A report of the committee's findings and recommendations will be prepared for presentation to the Legislature and the Office of the Governor.

SPECIAL COMMITTEE ON ELECTORAL REFORM
1979 Budget

PERSONAL SERVICES

1-Administrative Assistant-Full Year	26,100	
\$70 per day x 90 days, 9 months at \$2200	2,774	
Benefits @ 10.63 %		
1-Staff Researcher-Full Year	25,020	
\$68 per day x 90days, 9 months @ 2100	2,659	56,553.00
Benefits @ 10.63%		

TRAVEL

10 Meeting - 3 days per meeting, 3 committee members and AA, at least 5 in rural areas.

Travel	8,000	
Per Diem (avr. 60)	7,200	
Per diem for committee members during interim --one day per week per member 64x35	2,240	
Per diem for Chairman during interim-2 days per week. 64x35	2,240	19,680.00

CONTRACTUAL

Telephone	2,200	
Postage	1,500	
Office Space in Anchorage	5,200	
Office Copier Lease	2,200	
Consultant Services	12,000	23,100.00

COMMODITIES

Office Supplies	500.00
-----------------	--------

TOTAL	\$99,833.00
-------	-------------

TO: Senator John Sackett, Chairman
Senate Finance Committee

FROM: Senator Frank Ferguson, Chairman
Rural Energy Committee *SFF*

SUBJECT: Supplemental Appropriation \$60,000.00

Attached, you will find Two budgets that detail two separate appropriations. Although your committee will only be interested in the budget for the \$60,000. supplemental appropriation, it must be viewed in total.

The Rural Energy Committee recieved an appropriation of \$75,000.00 last session but only used \$17,660.00 with \$57,340.00 unincumbered.

I plan to contract for services from the Alaska Native Foundation in two seperate contracts only because I do not have the total funds available at this time.

The first contract with ANF will be for \$48,136.00 using the committee's unincumbered funds from last session. Leaving the committee with \$9,204.00 for other committee business.

The second contract with ANF will be for \$48,248.00 only and if the supplemental appropriation that the committee is requesting is approved by the legislature and the Governor. Which would leave the committee with \$11,752.00 for other committee business.

I have also provided budgets for the Committee's use of the funds not used for contratual with ANF for informational purposes.

Although, the supplemental appropriation is important to the Committee, you may be assured that I will not obligate any funds that the committee does not have in hand.

If your committee needs additional information, I will certainly make myself available.

February 9, 1979

As a result of our conversations of last week, I am enscribing what I consider to be the out come of those conversations.

First: There is a problem in Alaska of energy, its' uses, and the planning for future needs. Secondly, the problem is not a singular problem relating to "Rural" needs only, the cost of heat and electrical generation is mounting in the urban areas as well. Thirdly, there is an opportunity to focus on the problem in all of its' aspects, should certain things happen.

As the President of The Alaska Native Foundation, I feel that we have the capability and the expertise to put together a program, which would consist of two separate conferences, and would focus the diverse needs of Alaskans in their use of energy. The purposes of the conferences could be many fold, it would catalog the various works done by separate entities in the State, it would provide a vehicle to either coordinate Federal and State plans, or to prepare for influences over which we have little control. (O.C.S.) It would document the experiences of urban centers, rural villages, and individuals as they use their means to solve the problems, it would serve as a vehicle for legislators and members of the executive branches of Government to base their decision making processes. It could serve as a focal point for a second conference, which would be the "solution" both short and long range State planning, and the issues raised by the first conference. Fourth, it would put all of the players into one place for two periods of time

Finally, and most important to the citizens of this State, it may serve as "The" vehicle to determine what "Their" particular aspirations are in relation to alternative uses of Alaska's energy potential. It appears that money, and money alone, is not the answer. There was much debate about "Alaskan lines for Alaskans" in the El Paso and Northwest propositions. That feeling must basically be there yet, and deserves some answers to very deep and complex questions about the State and the use of its' energy potentials.

Attached find a preliminary budget to accomplish the first conference, and we will be happy to work with you in developing the second.

RL/gs

ENERGY

TIME LINE

PHASE I - FEBRUARY 15 - APRIL 15, 1979

TASKS:

1) FORMATION OF A CONFERENCE COMMITTEE COMPOSED OF:

LIEUTENANT GOVERNOR TERRY MILLER
SENATOR FRANK FERGUSON
REPRESENTATIVE BILL MILES
ROGER LANG, PRESIDENT, ALASKA NATIVE FOUNDATION
PHIL SMITH, EXECUTIVE DIRECTOR, RURALCAP
LEE GORSUCH, EXECUTIVE DIRECTOR, INSTITUTE FOR SOCIAL
AND ECONOMIC RESEARCH, UNIVERSITY OF ALASKA
REPRESENTATIVE, STATE ENERGY OFFICE, OFFICE OF THE GOVERNOR;
MAYOR, - PETERSBURG

2) SELECTION OF A CONFERENCE COORDINATOR;

3) INITIATION OF DEVELOPMENT OF A DATA BANK: SURVEY OF PREVIOUS STUDIES OF, AND EXISTING RESOURCES FOR, RURAL ENERGY NEEDS AND ALTERNATIVE STRATEGIES FOR DEVELOPMENT;

4) DESIGN OF AN INITIAL CONFERENCE TO BE HELD APRIL 16 - 19. CONFERENCE THEME:

"ALASKA'S ENERGY FUTURE - ASSESSMENT NEEDS OF POTENTIALS".

THE CONFERENCE WILL HAVE AS ITS PRIMARY PURPOSE A STATEWIDE STATEMENT OF ENERGY NEEDS AND POTENTIALS AS A GUIDE TO THE LEGISLATURE AND GOVERNOR'S OFFICE IN DESIGN OF A LONG-RANGE POLICY IN THIS AREA; AND

5) SELECTION AND NOTIFICATION OF PARTICIPANTS.

PHASE II - APRIL 16 - 19, 1979

TASKS:

STATEWIDE ENERGY CONFERENCE. PARTICIPANTS WILL INCLUDE:

1) CONSUMERS:

- URBAN - S, CENTRAL, INT., S.E.
- VILLAGE COUNCILS;
- REGIONAL CORPORATIONS;
- RURAL SCHOOL DISTRICTS;
- SMALL BUSINESSMEN;
- BOROUGH REPRESENTATIVES

2) SUPPLIERS:

- ELECTRICAL CO-OPS; RURAL
- UTILITY COMPANIES; URBAN

3) FUNDING SOURCE/AGENCIES:

- STATE LEGISLATORS;
- STATE ENERGY OFFICE, OFFICE OF THE GOVERNOR;
- STATE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
DIVISION OF ENERGY AND POWER DEVELOPMENT;
- STATE DEPARTMENT OF NATURAL RESOURCES
- ALASKA NATIVE FOUNDATION
- RURALCAP, DIVISION OF RURAL ENERGY; AND
- FEDERAL DEPARTMENT OF ENERGY.

4) TECHNICAL EXPERTS (POSSIBLY INCLUDING, BUT NOT LIMITED TO):

- COLORADO STATE UNIVERSITY, DIVISION OF SOLAR, WIND AND
WATER ENERGY RESEARCH AND DEVELOPMENT;
- ALTERNATIVE TECHNOLOGIES, LONDON, ENGLAND;
- STATE OF CALIFORNIA, DEPARTMENT OF APPROPRIATE
ENERGY DEVELOPMENT.

PHASE III

TASKS:

- 1) DRAFTING OF CONFERENCE REPORT;
- 2) IDENTIFICATION OF POSSIBLE SOLUTIONS, SHORT AND LONG RANGE
OPTIONS, APPROPRIATE TECHNOLOGIES; AND STATE & MUNICIPALITY
- 3) CONTINUED DEVELOPMENT OF DATA BANK.

PHASE IV - JULY 15, 1979

TASKS:

STATEWIDE ENERGY CONFERENCE #2.

BUDGET - PHASE I, II

February 15, 1979 through June 30, 1979

I	Coordinator @ \$2500/month	\$ 11,250
	Support staff - secretarial, recording of conference, typing of final report @ \$1500/month	6,750
		<hr/>
		\$ 17,000
II	Travel - Director - 4 trips x \$200	800
	Per diem - Director - 4 trips x 3 days x \$60	720
		<hr/>
		1,520
III	Rent - Coordinator and secretary 200 sq. feet @ \$1.35 x 4.5 months	1,215
	Equipment - Typewriter @ \$100 x 4.5 months	450
	Telephone - @ \$100 x 4.5 months	450
	Xeroxing - @ \$50 x 4.5 months	225
	Supplies and postage - @ \$50 x 4.5 months	225
		<hr/>
		2,615
IV	Rental of conference rooms @ \$1,000 x 4 days	4,000
	Printing of conference agenda and final report	2,500
	Honorarium and travel for keynote speaker	1,500
		<hr/>
		8,000
V	Development of Data Bank	10,000
		<hr/> <hr/>
		39,135
	ANF Indirect at 23% of Total Cost	9,001
		<hr/>
	TOTAL	\$ 48,136
		<hr/> <hr/>

BUDGET - PHASE III and IV

July 1, 1979 through Jan. 15, 1980

I	Coordinator at \$2500/mo.	\$ 16,250
	Support Staff - secretarial, recording of conference, typing of report at \$1500/mo.	<u>9,750</u>
		26,000
II.	Travel - Director - 4 trips X \$200	800
	Per Diem - Director - 4 trips X 3 days X \$60/day	<u>720</u>
		1,520
III.	Rent - Coordinator and Secretary - 200 sq. ft. at \$1.25 X 6.5 months	1,755
	Equipment - Typewriter at \$100/mo.	650
	Telephone - at \$100/mo	650
	Xeroxing - at \$50/mo	325
	Supplies and postage - at \$50/mo	<u>325</u>
		3,706
IV.	Rental of conference rooms at \$1000 X 4 days	4,000
	Printing of conference agenda and final report	2,500
	Honorarium and travel for keynote speaker	<u>1,500</u>
		8,000
	ANF Indirect at 23%	<u>9,022</u>
	TOTAL	<u><u>48,248</u></u>

BUDGET-Rural Energy Committee

Feb. 15 - June 30, 1979

Travel-4 meetings	
5 ea. at \$200. x 4 =	\$4,000.00
Per Diem	
5 ea. at \$55. x 3 days x 4 meet. =	3,300.00
Contractual Service	1,904.00
	=====
Total	\$9,204.00

BUDGET-Rural Energy Committee

June 30 - Jan. 15, 1979

Travel-2 meetings	
5 ea. at \$200. x 4 =	\$ 2,000.00
Per diem	
5 ea. at \$55. x 15 =	4,125.00
Charter to villages	
6 ea. at \$145. x 6 =	5,220.00
Contractual Services	407.00
	=====
Total	\$11,752.00 X
Grand Total	\$20,956.00



Official Business

Alaska State Legislature

House of Representatives

Office of the Speaker

Pouch V
State Capitol
Juneau, Alaska 99811

MEMORANDUM

To: Senator Hohman
Senator Sackett
Senator Colletta

Representative Cotten
Representative McKinnon

From: Representative Gardiner *T.G.*

Date: February 19, 1979

As per the agreement last week on session employees and other legislative funding, I am forwarding the following information:

House Permanent Fund Committee	\$16,000	<i>Jim Rhode</i>
House Subcommittee on Elections	\$15,000	<i>3870</i>

Handwritten calculations:
 2175
 130

 425
 3500
 1825

 6750

Doug Pope \$2 175 per day *30*

525
 Clerk full time 3,000
 Tol. of Per Diem - Committee
 Arch & Files.