

LEG. FINANCE - BILLS 1979 - 1980 1284

SSB 143 thru SB 143 1284

PLAN B

Substitutes Labor, Trades & Crafts positions in place of Correctional Officer Staff reductions at respective Correctional Centers.

| | | | |
|-----------------|---|----------------------|----------------|
| Anchorage State | 1 | Maintenance Mechanic | \$ 12.1 |
| Juneau | 1 | Maintenance Mechanic | 10.4 |
| Fairbanks | 1 | Maintenance Mechanic | 10.9 |
| Anchorage Annex | 1 | Maintenance Mechanic | 13.3 |
| Ridgeview | 1 | Maintenance Mechanic | 12.0 |
| | | | <u>\$ 58.7</u> |

Reductions of maintenance staff wholly restricts preventative maintenance programs. Mechanical equipment failures, down time, and make-shift repairs eventually prove more costly through major repair and replacement expenses and disrupted operations. All institutions are experiencing more frequent repairs as equipment ages.

Alternative Plan to effect additional savings:

It is not economically feasible to continue leasing the Ridgeview Facility under proposed terms of the new owners. It has been estimated that necessary major repairs would cost the State an estimated \$250,000 to bring the building up to acceptable standards. The lease costs for the next 2 to 2½ years would amount to \$506,200 excluding escalation clauses for increased taxes and insurance. Alternative housing at significantly lower life cycle costs are being explored.

The sentenced females now housed at Ridgeview could possibly be moved to contract facilities outside of the State, with as many as deemed judicious to be moved to other State operated correctional centers. The unsentenced female offenders should be held within reasonable distance of the Anchorage courts and legal resources to avoid further legal actions. Returning the unsentenced females to a separate wing of the Annex is one immediate solution - barring successful court injunctions by the Human Rights Commission or other adverse legal actions. The other possibility would be to house the unsentenced females in the maximum security unit at Eagle River. The Annex location would require 5.2 staff added back to the proposed Plan A. At Eagle River it would require 9.0 staff - 5.2 security and 3.8 booking and administration since this facility does not have a booking office.

Closing Ridgeview by March 1, 1979 would generate approximately \$60,000 in lease cost savings, and \$200,000 in personal services if the entire staff was terminated on that date.

The projected \$260,000 savings would be offset by the following:

| | |
|--|------------------|
| Out of State Contractual Services | |
| 10 Female prisoners at \$25.00/day x 120 days = | \$ 30,000 |
| Estimated care costs, medical and personal care items not covered in the daily rate | 4,000 |
| Transportation costs includes escorts (cost to State) | 8,000 |
| | <u>\$ 42,000</u> |
| Removal of electronic equipment, fencing and restoration of Ridgeview premises | 50,000 |
| Add back one half of Ridgeview staff costs to accommodate just the unsentenced prisoners | 100,000 |
| | <u>\$192,000</u> |

The net savings projected of \$68,000 is predicated on all elements of this drastic change in operations to mesh exactly on time. This savings could rapidly dissipate through hidden costs due to slippage and disruptions in operations and program efforts.

Should the Division of Corrections be forced to a layoff of Adult Confinement personnel, no guarantee can be given that basic security can be provided. The reduction of security levels in order to offset the projected deficit will return the operation of the State facilities to the same level or less than existed in the 1974-75 period. The present prisoner population is not only significantly higher but also prisoner profiles are now predominantly with felony convictions.

It was a clear mandate then with the high number of escapes - 65, internal incidents, the murder of a policeman, and the rape of a guard's wife, and we assume the mandate still exists that security levels cannot be reduced.

We request an early consideration to submit our supplemental request of \$282,000 for legislative approval.

Other Alternatives Explored:

Personal Services Cost Reduction Concepts

1. Establish a policy of assigning staggered shifts to avoid the mandatory 2½ hours of overtime per week per correctional officer.
2. Contract for all maintenance and repairs.
3. Reduce classification committee sessions by 50%. Estimated one time savings (expense deferred) \$30,000.
4. Limit amount of sick leave and annual leave that can be taken for the balance of this fiscal year.
5. Postpone Anchorage Annex Correctional Center renovations involving correctional staff doing trades and craft work.
6. "Add - Delete" supplementals

Reasons for Rejection

1. Prior arbitration (Sheffield case) in another Department addressed this issue - Ruling - "You cannot withhold that which was told they would receive at the time of their employment", i.e., normal and advertised 2½ hours of overtime per week. Any attempt to institute such a procedure would be sorely and successfully challenged by APEA.
2. Funds not available in either operating budget or capital budget.
3. This would cause serious classification backlogs. Prisoners must be moved through the system in an orderly and efficient manner. Timely classifications avoid problems in program, security, and bedspace. Also Human Rights Commission, Ombudsman complaints, and lawsuits are minimized. Postponement and/or delays result in much higher future costs.
4. This procedure would result in successful grievances being filed, especially on sick leave. This also may trigger increased abuses of leave.
5. The bedspace crunch, and the Moseley vs. Beirne case calls for timely renovations of this facility. Legislative inquiries have already been received concerning renovations starting dates and progress.
6. It is premature at this early date to develop any "add - delete" supplemental.

Adult Escapes

| | Escapes while Being transferred | Breakouts | Escapes from Release programs | Total |
|------|------------------------------------|-----------|----------------------------------|-------|
| 1974 | 1 | 7 | 23 | 31 |
| 1975 | 1 | 4 | 29 | 34 |
| 1976 | 0 | 4 | 8 | 12 |
| 1977 | 0 | 2 | 1 | 3 |

) 65

| | ANX | 3RD | EAG | PAL | FAI | JUN | KET | TOTAL |
|------|-----|-----|-----|-----|-----|-----|-----|-------|
| 1974 | 4 | 12 | 9 | 4 | 2 | 0 | 0 | 31 |
| 1975 | 6 | 11 | 5 | 7 | 4 | 0 | 1 | 34 |
| 1976 | 2 | 3 | 0 | 3 | 4 | 0 | 0 | 12 |
| 1977 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 3 |

Adult Paroles

| | |
|------|-----|
| 1974 | 79 |
| 1975 | 101 |
| 1976 | 66 |
| 1977 | 84 |

Note: Above figures for 1974 and 1977 are for full years.

Original sponsor: Rules/Governor

Funding Information

| | |
|--------------|---------------------|
| General Fund | \$18,884,652 |
| Other Funds | 1,863,700 |
| | <u>\$20,748,352</u> |

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 HOUSE CS FOR CS FOR SENATE BILL NO. 143

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SPECIAL SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the
7 Office of the Governor to pay additional costs of
8 salaries and benefits for the 1979 and 1980 fiscal
9 years, and providing for an effective date."

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

11 * Section 1. The sum of \$6,277,800 is appropriated to the Office of the
12 Governor for fiscal year 1980 for additional costs of salaries and benefits
13 for the general government unit contract from the following sources:

| | | |
|----|---------------------------------|-------------|
| 14 | General Fund | \$5,032,300 |
| 15 | Federal Receipts | 772,100 |
| 16 | Highway Working Capital Fund | 15,100 |
| 17 | International Airport | |
| 18 | Revenue Fund | 253,000 |
| 19 | Teachers' Retirement System | 8,200 |
| 20 | Public Employees' Retirement | |
| 21 | System | 9,400 |
| 22 | Second Injury Fund | 6,900 |
| 23 | Fishermen's Fund | 6,900 |
| 24 | Fish and Game Fund | 104,800 |
| 25 | Agricultural Loan Fund | 11,300 |
| 26 | Veterans Revolving Loan Fund | 32,000 |
| 27 | FICA Administration Account | 1,300 |
| 28 | Surplus Property Revolving Fund | 23,200 |
| 29 | Donated Commodity Handling | |

1 tingent upon that unit's ratification of the collective bargaining agreement
2 for fiscal year 1980 before the effective date of this Act.

3 * Sec. 7. The sum of \$6,391,700 is appropriated from the general fund to
4 the Office of the Governor for fiscal year 1980 for additional salaries and
5 benefits for state employees not covered by collective bargaining, to be
6 allocated as follows:

| | | |
|----|----------------------|-------------|
| 7 | Executive branch | \$1,143,600 |
| 8 | Legislative branch | 300,900 |
| 9 | Judicial branch | 696,000 |
| 10 | University of Alaska | 4,251,200 |

11 * Sec. 8. The sum of \$123,300 is appropriated from the general fund to
12 the Office of the Governor for fiscal year 1980 for additional costs of
13 salaries and benefits for Alaska Skill Center instructors.

14 * Sec. 9. The sum of \$256,000 is appropriated from the general fund to
15 the Office of the Governor for additional fiscal year 1979 costs of salaries
16 and benefits for judicial officers, legislators, and public officers.

17 * Sec. 10. The sum of \$620,000 is appropriated from the general fund to
18 the Office of the Governor for additional fiscal year 1980 costs of salaries
19 and benefits for judicial officers, legislators, and public officers.

20 * Sec. 11. The sum of \$432,000 is appropriated from the general fund to
21 the Office of the Governor for additional fiscal year 1979 costs of salaries
22 and benefits for the inland boatmen's unit.

23 * Sec. 12. The sum of \$1,293,400 is appropriated from the general fund to
24 the Office of the Governor for additional fiscal year 1980 costs of salaries
25 and benefits for the inland boatmen's unit.

26 * Sec. 13. The sum of \$276,000 is appropriated from the general fund to
27 the Office of the Governor for additional fiscal year 1979 costs of salaries
28 and benefits for University of Alaska research employees not covered by a
29 collective bargaining contract.

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* Sec. 14. This Act takes effect immediately in accordance with AS 01.-
10.070(c).



RECORDS CERTIFICATION



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James O. Smith
Signature of Camera Operator

3/23/90
Date



Alaska State Legislature
House

Sacred F. Bill file

JUNEAU, ALASKA

MESSAGE TO THE SENATE

DATE August 6, 1979

MR. PRESIDENT:

The House has passed CSSB 143 (making appropriations to the Department of Health and Social Services; eff. date) with the following amendment:

HCS CSSB 143 (making supplemental appropriations to the Office of the Governor to pay additional costs of salaries and benefits for the 1979 and 1980 fiscal years; eff. date)

and it is transmitted for consideration.

8/7/79

This bill is identical to the Gov's supplemental (SB290) with the following exceptions:

page 3, section 10 -- was increased by \$214,600 to fund legislative allowances at \$5,000. per year instead of \$4,320 as recommended by the Salary Commission and to fund cost of living allowances at a 10% cost of living increase instead of 7%.

page 3, section 13 -- was added -- \$276,000. for UofA research employees.

[Handwritten mark]

Irene Carlson

Chief Clerk of the House

SENATE FINANCE COMMITTEE
LETTER OF INTENT
FOR CS FOR SB 143

Section 1 of the original SB 143 included an appropriation request of \$253,300. That section has been deleted by the Senate Finance Committee. It is the intent of the legislature that all unpaid bills which would have been covered by Section 1 of the original bill should be paid immediately out of existing fiscal year 1979 funds.

George Hohman
Vice-Chairman
Senate Finance Committee

COMMITTEE REPORT
SENATE

2/26/79

FURTHER:

Date: March 15, 1979

Mr. President:

The Committee on HEALTH, EDUCATION & SOCIAL SERVICES has had SB 143

supplemental appropriations to Dept. of Health and Social Services, Administration of Justice

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 CS for SB 142 same title
 new title
- and recommends Amend to SB 142
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

[Signature]

MEMBERS HAVING
OTHER RECOMMENDATIONS:

[Signature]

[Signature]

CHAIRMAN

SENATE FINANCE COMMITTEE
LETTER OF INTENT
FOR CS FOR SB 143

Section 1 of the original SB 143 included an appropriation request of \$253,300. That section has been deleted by the Senate Finance Committee. It is the intent of the legislature that all unpaid bills which would have been covered by Section 1 of the original bill should be paid immediately out of existing fiscal year 1979 funds.

George Hohman
Vice-Chairman
Senate Finance Committee

Original sponsor: Rules/Governor

Funding Information

General Fund \$532,900
Other Funds -0-
\$532,900

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

CS FOR SENATE BILL NO. 143

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 appropriations to the Department of Health and Social Services; and providing for an effective date."

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

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* Section 1. The sum of \$232,400 is appropriated from the general fund to the Department of Health and Social Services, division of corrections, for increased prisoner placements in federal institutions during the fiscal year ending June 30, 1979.

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* Sec. 2. The sum of \$200,500 is appropriated from the general fund to the Department of Health and Social Services, division of corrections, for the shortfall in personal services costs for adult correctional institutions for the fiscal year ending June 30, 1979, to be allocated as follows:

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Juneau \$24,172

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Fairbanks 56,880

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Ketchikan 12,087

21

Eagle River 50,481

22

Ridgeview 56,880

23

* Sec. 3. The sum of \$100,000 is appropriated from the general fund to the Department of Health and Social Services, division of social services, youth services, for program grants to adventure-based education programs.

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* Sec. 4. The unexpended and unobligated portions of the appropriations made in secs. 1 and 2 of this Act lapse into the general fund June 30, 1979.

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* Sec. 5. The unexpended and unobligated portion of the appropriation made in sec. 3 of this Act lapses into the general fund June 30, 1980.

1 * Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-
2 070(c).

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Funding Information:
General Fund: \$717,700
Other Funds: -0-
\$717,700

Introduced: 2/13/79
Referred: Health, Education &
Social Services and Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 143

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 Department of Health and Social Services, Administra-
8 tion of Justice; and providing for an effective date."

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

10 * Section 1. The sum of \$253,300 is appropriated from the general fund to
11 the Department of Health and Social Services, Division of Corrections, for
12 payment of goods and services provided to correctional centers during FY 78.

13 * Sec. 2. The sum of \$182,400 is appropriated from the general fund to
14 the Department of Health and Social Services, Division of Corrections, for
15 increased prisoner placements in federal institutions during FY 79.

16 * Sec. 3. The sum of \$282,000 is appropriated from the general fund to
17 the Department of Health and Social Services, Division of Corrections, for
18 the FY 79 shortfall in personal services costs for adult correctional
19 institutions, to be allocated as follows:

| | | |
|----|-------------|-----------|
| 20 | Juneau | \$ 34,000 |
| 21 | Fairbanks | 80,000 |
| 22 | Ketchikan | 17,000 |
| 23 | Eagle River | 71,000 |
| 24 | Ridgeview | 80,000 |

25 * Sec. 4. The unexpended and unobligated portions of the appropriations
26 made in secs. 1, 2, and 3 of this Act lapse June 30, 1979.

27 * Sec. 5. This Act takes effect immediately in accordance with AS 01.-
28 10.070(c).

29

Fri agenda

532,900
Funding Information:
General Fund: ~~717,700~~
Other Funds: ~~717,700~~
-0-
532,900 ~~717,892~~

*Comm
Sub.*

Introduced: 2/13/79
Referred: Health, Education &
Social Services and Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 143

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 Department of Health and Social Services, Administra-
8 tion of Justice; and providing for an effective date."

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

10 * Section 1. The sum of ^{274,992} ~~253,300~~ is appropriated from the general fund to
11 the Department of Health and Social Services, Division of Corrections, for
12 payment of goods and services provided to correctional centers during FY 78.

13 * Sec. 2. The sum of ^{232,400} ~~182,400~~ is appropriated from the general fund to
14 the Department of Health and Social Services, Division of Corrections, for
15 increased prisoner placements in federal institutions during FY 79.

16 * Sec. 3. The sum of ^{200,500} ~~282,000~~ is appropriated from the general fund to
17 the Department of Health and Social Services, Division of Corrections, for
18 the FY 79 shortfall in personal services costs for adult correctional
19 institutions, to be allocated as follows:

| | | | |
|----|-------------|-----------|-------------------|
| 20 | Juneau | \$ 34,000 | ^{24,172} |
| 21 | Fairbanks | 80,000 | ^{56,880} |
| 22 | Ketchikan | 17,000 | ^{12,087} |
| 23 | Eagle River | 71,000 | ^{50,481} |
| 24 | Ridgeview | 80,000 | ^{56,880} |

25 * Sec. 4. The unexpended and unobligated portions of the appropriations
26 made in secs. 1, 2, and 3 of this Act lapse June 30, 1979.

27 * Sec. 5. This Act takes effect immediately in accordance with AS 01.-
28 10.070(c).

29

314 Connected

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

March 15, 1979

MEMORANDUM

TO: Senator George Hohman
Senate Finance Committee

FROM: John Lucas
Fiscal Analyst

SUBJECT: Adventure-Based Education (SB 142)

I believe the addition of the following sections will meet your request concerning SB 142:

Sec. 4. The sum of \$100,000 is appropriated from the general fund to the Department of Health and Social Services, Division of Social Services, Youth Services, for program grants to adventure-based education programs.

Sec. 4 of the present bill becomes Sec. 5.

Sec. 6. The unexpended and unobligated portion of the appropriation made in Sec. 4 of this Act lapses June 30, 1980.

Sec. 5 of the present bill becomes Sec. 7.

JL:pw

File

SB 143 - An Act making supplemental appropriations to the Department of Health and Social Services, Administration of Justice; and providing for an effective date.

SB 143 provides the Division of Corrections with supplemental funding for the following:

- Section 1. \$253,300 for unpaid obligations for goods and services provided to correctional centers during FY 78;
- Section 2. \$182,400 to cover the costs of increased prisoner placements out-of-state and federal institutions during FY 79; and
- Section 3. \$282,000 for underfunded staff costs at adult correctional facilities.

SECTION 1. The Division is presently holding \$253,300 in unpaid invoices (Adult Confinement \$180,733 and Juvenile Confinement \$54,569) for FY 78. In HESS, the \$253,300 was amended down to \$234,922 (\$18,300 decrease). During FY 78 the Division was not afforded the ability to request transfer of funds between correctional centers to adjust for operational shortfalls. It did consider reallocating available funds within the total budget but it was legally determined that the unpaid amounts were to await legislative approval of a supplemental to cover the costs.

If the invoices are not paid, some key services are expected to be curtailed (ie. utilities), lawsuits anticipated and loss of sources of supply could occur. It is also anticipated that

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

March 15, 1979

MEMORANDUM

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Senate Finance Committee

FROM: John Lucas
Fiscal Analyst

SUBJECT: Adventure-Based Education (SB 142)

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Sec. 6. The unexpended and unobligated portion of the appropriation made in Sec. 4 of this Act lapses June 30, 1980.

Sec. 5 of the present bill becomes Sec. 7.

JL:pw

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File

SB 143 - An Act making supplemental appropriations to the Department of Health and Social Services, Administration of Justice; and providing for an effective date.

SB 143 provides the Division of Corrections with supplemental funding for the following:

Section 1. \$253,300 for unpaid obligations for goods and services provided to correctional centers during FY 78;

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If the invoices are not paid, some key services are expected to be curtailed (ie. utilities), lawsuits anticipated and loss of sources of supply could occur. It is also anticipated that

that future vendor prices would be increased to off-set the risk of doing future business with the state.

Total General Funds lapsed in FY 78 by the Division exceed the amount requested.

SECTION 2. Originally the Division requested \$182,400 but in HESS the amount was amended to \$232,300 (\$50,000 increase). The amount is to provide for the increased number of prisoner placements in federal institutions during FY 79. More out-of-state placements are being made to offset the impact of increasing state prison populations and due to the Superior Court's order to limit the population of the Anchorage Annex Correctional Center (Judge Singleton's order resulted in the loss of 55 beds). The only relief is to utilize out-of-state institutions.

The first quarter costs for Out-of-State Contractural Services were \$295,473:

| | | |
|---------------------------------|------|------------------|
| 1st quarter @ \$295,474 times 4 | = | \$1,291,364 |
| FY 79 budget | less | <u>1,109,000</u> |
| Supplemental needed | | \$ 182,364 |
| Revised increase | | <u>50,000</u> |
| | | \$ 232,364 |

In HESS, the Division updated its estimate of anticipated placements and finds that an additional \$50,000 will be needed.

SECTION 3. The \$282,000 is to cover the personal services costs at five institutions that were underfunded in the adult correctional institutions due mainly to increases in temporary employees. Typically, in other programs, personal services underfunding is a reflection of position vacancy and turnover. Vacant positions and turnovers do occur in prison staffs (correctional officer turnover last year was 20%), but the Division hires temporary personnel and pays overtime to other staff in order to maintain 24 hour-a-day guard duty. The 24 hour-a-day manning of correctional center posts appears to be successful in curtailing prisoner unrest and escape attempts as there has been an almost zero incident factor since full coverage was implemented.

The Division has identified \$100,000 in other Adult Confinement BRU funds in community base work/furlough release programs which partially funded the deficit (originally it was \$382,000). In order to cut down on future increases, the Division:

- 1) is attempting to restrict overtime as much as possible (ie. it has cancelled a correctional officer training class which will save overtime and temporary employee salaries for those who otherwise would be hired to cover for the trainees while they are in class);
- 2) has considered institutional program and administrative type positions being laid off but decided that was unwise in light of increasing prison populations;
- 3) considered limiting correctional officer overtime but decided it was unwise because of probable suc-

cessful labor union grievances;

4) considered closing Ridgeview Women's Facility but decided such a move would be a step backward.

Also, ten of the 14 new positions authorized in FY 79 for Adult Confinement were put in the Anchorage Annex. Some of these positions could have been transferred to other institutions to help alleviate the shortfall, but the state is attempting to comply with Judge Singleton's orders on the Annex. This agreement specifies that there will be 40 positions staffing the Annex -- 41 positions are authorized in the budget.

The funds will be allocated among the following institutions:

| | |
|-------------|-----------|
| Juneau | \$ 34,000 |
| Fairbanks | 80,000 |
| Ketchikan | 17,000 |
| Eagle River | 71,000 |
| Ridgeview | 80,000 |

POSITION PAPER
Senate Bill No. 143

*Put in
master file*

"An Act making supplemental appropriations to the Department of Health and Social Services, Administration of Justice; and providing for an effective date".

The Department of Health and Social Services supports the intent of Senate Bill No. 143.

Section 1 The Department of Health and Social Services Division of Corrections has updated the supplemental request in detail to February 21, 1979, and hereby submits appropriate changes and supporting schedules totalling \$234,992 to cover the payment of goods and services provided the Division during FY78. Invoices could not be paid because there were insufficient authorization balances in applicable budget components. An exhaustive effort was made to effect reallocations of available funds within the Division of Corrections budget, however, a legal determination was made that unpaid amounts were to await legislative approval of a supplemental in 1979. The Division lapsed funds in excess of the unpaid invoices.

Detail schedules of the unpaid invoices are available on request.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Section 2: The FY 79 Out-of-State Contractual budget of \$1109.0 allowed for approximately 122 prisoners. The out-of-state prisoner count rose to 157 by January 3, 1979 due to the reduction of available in-state bedspace. Judge Singleton's order to reduce the population level at the Annex Correctional Center and the impact of the 3 day sentence provision for OMVI convictions triggered an increase of out-of-state placements. Twenty prisoners with seven or more years sentences were transferred to federal facilities during November and December 1978. This represented 10 more placements than originally projected within the \$182.4 supplemental request.

By maintaining the 157 level until June 30, 1979 a maximum of 28574 additional mandays will be consumed (182 days x 157 prisoners) at a cost of \$762,000 (28574 x \$26.68). The federal billings from July 1, 1978 to December 31, 1978 totalled \$578,139 for 21 662 mandays of confinement or an average of \$26.68 per manday.

Total costs for FY 79 is estimated to be \$1,340.1 (\$578.1 + \$762.0). The supplemental request of \$182.4 will be approximately \$50.0 short of the current projection of total costs (\$1340.1 less budget \$1,109.0 plus \$182.4 request = \$48.7). Prisoner relocations to lower cost facilities and the non-charge for days prisoners are in transit between federal facilities may reduce costs. There are no prisoners housed in federal facilities eligible for parole before June 30, 1979.

Section 3: The FY 79 personal services underfunding budgeted for Adult Confinement is \$335,800. Although the appropriate personnel budget report of 12/28/78 shows year to date vacancy savings of \$255,222, a shortfall is projected for the year because of the expenditures for temporaries which do not offset the vacancy savings figure in the report. In addition, projections from the same appropriated personnel budget report show that overtime expenditures may run \$50,000 over budgeted amounts.

Institutional staffing consists of a number of posts for supervisory and guard duty, most of which must be manned on a 24 hour a day basis to maintain order among the inmates. A post that is not staffed for long periods of time could signal the inmates that they are not under close observation due to staff shortages. This could lead to prisoners fights, sexual assaults, strong arming, property destruction, and escape attempts. The continuous presence of a Correctional Officer in an area reduces the risk of these incidents occurring. Temporary employees also fill posts vacated during correctional officer training at the Sitka Academy. The near 20% correctional officer turnover rate and high usage of sick leave also impacted personal services costs.

The projected shortfall is now \$382,000. Overtime is being restricted as much as possible, and a correctional officer training class has been cancelled which will save overtime and

temporary employee funds that would have been spent on fill-ins during trainee absences. The agency also has an excess of \$100,000 in the local facilities allocation which can be transferred to correction center allocations, thus reducing the supplemental request to \$282,000.

Ten of the 14 new positions authorized in FY 79 for Adult Confinement were put in the Anchorage Annex Correction Center. Some of these positions could have been transferred to other correction centers to help alleviate the shortfall, except that the State has filed a proposed plan to comply with Judge Singleton's recent orders on Annex which prevents this. This agreement between the State and Judge Singleton specifies that there will be 40 positions staffing the Annex, even with the reduced population.

Institutional program and administrative type positions in other correctional centers could be laid off, but this was considered unwise in light of expanding prison populations and understaffing that already exists in most institutions. (see attached detail)

Other alternatives to limit correctional officer overtime were considered unworkable because of probable successful labor union grievances.

The alternatives of closing the Ridgeview Women's Facility would be a step backward and cause pressures on other institutions.

The FY 78 delete and add supplemental which transferred \$400,000 out of the Juvenile Confinement BRU to offset Adult Confinement personal services shortfalls is probably not feasible this year because the FY 79 budget for Juvenile Confinement was adjusted to eliminate the prior year amounts overbudgeted.

The problem is further compounded this year because of the Governor's 1% personal services veto which took \$83,700 out of Adult Confinement.

The Department of Health and Social Services requests that a section be added to SB 143 "An Act making supplemental appropriations to the Department of Health and Social Services, Administration of Justice; and providing for an effective date: to accommodate a recent arbitration ruling. The section should provide \$26,146 to pay back wages to six of nine grievants involved in the Anchorage Annex Correctional Center "sick out" (details attached).

The subject six employees had been terminated and their PCN's filled by new personnel hires. The Division of Corrections is able to place five of the people dismissed and the sixth does not desire to be reemployed.

ALASKA DEPARTMENT OF HEALTH AND SOCIAL SERVICES

The personal services budget in the Adult Confinement BRU is not sufficient to absorb the \$26,146. Allocate the total to Anchorage Annex Correctional Center.

Recommended by: C. F. Campbell 3-15-79
Charles F. Campbell
Director
Division of Corrections
Date

Approved by: Helen D. Beirne 3-15-79
Helen D. Beirne
Commissioner
Department of Health and
Social Services
Date

| <u>Correctional Center</u> | <u>No. of Positions</u> | <u>Job Class</u> | <u>Personal Services Savings March 1 to June 30, 1979</u> | <u>Impact</u> |
|----------------------------|-------------------------|-----------------------|---|---|
| Juneau | 1 | Assistant Supt. | \$ 10.6 | All programs eliminated - Mechanical/Electrical General Education Arts and Crafts Work Release On Staff Medical Care |
| | 1 | Inst. Counselor | 11.4 | |
| | 1 | Nurse | 8.5 | |
| | 1 | Vocational Inst. | 10.2 | |
| | 1 | Institutional Inst. | 8.5 | |
| | <u>5</u> | | <u>\$ 49.2</u> | |
| | | | | Administrative and supervisory expertise reduced by approximately 50%. |
| | | | | Parole preparation, counseling classification reduced by 50%. |
| Fairbanks | 1 | Assistant Supt. | \$ 12.8 | All programs eliminated - General Education Arts and Crafts Work Release |
| | 1 | Community Counselor | 9.8 | |
| | 1 | Institutional Inst. | 9.8 | |
| | 3 | Correctional Officers | 38.3 | |
| | <u>6</u> | | <u>\$ 70.7</u> | |
| | | | | Administrative and supervisory expertise reduced by approximately 50%. |
| | | | | Parole Preparation, counseling classification reduced by 50%. |
| Ketchikan | 0 | | \$ 0 | Present staff levels are below minimum considering split locations and/or physical plans of facilities. Ridgeview programs are by citizen volunteer groups with equivalent of one correctional officer's time for security. |
| Nome | 0 | | 0 | |
| Ridgeview | 1 | Correctional Officer | 10.6 | |
| | | | <u>\$ 10.6</u> | |

| <u>Correctional Center</u> | <u>No. of Positions</u> | <u>Job Class</u> | <u>Personal Services Savings March 1 to June 30, 1979</u> | <u>Impact</u> |
|---|-------------------------|-----------------------|---|--|
| Anchorage Annex | 1 | Assistant Supt. | \$ 10.6 | Administrative and supervisory expertise reduced by approximately 50%. |
| | 1 | Inst. Counselor | 10.6 | |
| | 7 | Correctional Officers | 74.5 | Counseling reduced by 50%. |
| | <u>9</u> | | <u>\$ 95.7</u> | |
| Reduction of staff is possibly in contempt of part of the Mosely vs. Beirne case, Judge Singleton's tentative ruling, and the State's proposed plan submitted to the Court for consideration. | | | | |
| Eagle River | 1 | Assistant Supt. | \$ 11.4 | All programs reduced 50% |
| | 2 | Inst. Counselor | 20.4 | |
| | 1 | Vocational Instructor | 9.8 | Counseling Reduced 50% |
| | 5 | Correctional Officers | 52.0 | Administrative and supervisory expertise reduced by approximately 50%. |
| | <u>9</u> | | <u>\$ 93.6</u> | |
| TOTAL | <u>39</u> | | <u>\$357.6</u> | The Differential \$357.6 - \$282.0 = \$75.6 is scheduled to account for any unforeseen delay beyond March 1, 1979 in the lay off plan. |

PLAN B

Substitutes Labor; Trades & Crafts positions in place of Correctional Officer Staff reductions at respective Correctional Centers.

| | | | |
|-----------------|---|----------------------|----------------|
| Anchorage State | 1 | Maintenance Mechanic | \$ 12.1 |
| Juneau | 1 | Maintenance Mechanic | 10.4 |
| Fairbanks | 1 | Maintenance Mechanic | 10.9 |
| Anchorage Annex | 1 | Maintenance Mechanic | 13.3 |
| Ridgeview | 1 | Maintenance Mechanic | 12.0 |
| | | | <u>\$ 58.7</u> |

Reductions of maintenance staff wholly restricts preventative maintenance programs. Mechanical equipment failures, down time, and make-shift repairs eventually prove more costly through major repair and replacement expenses and disrupted operations. All institutions are experiencing more frequent repairs as equipment ages.

It is not economically feasible to continue leasing the Ridgeview Facility under proposed terms of the new owners. It has been estimated that necessary major repairs would cost the State an estimated \$250,000 to bring the building up to acceptable standards. The lease costs for the next 2 to 2½ years would amount to \$506,200 excluding escalation clauses for increased taxes and insurance. Alternative housing at significantly lower life cycle costs are being explored.

The sentenced females now housed at Ridgeview could possibly be moved to contract facilities outside of the State, with as many as deemed judicious to be moved to other State operated correctional centers. The unsentenced female offenders should be held within reasonable distance of the Anchorage courts and legal resources to avoid further legal actions. Returning the unsentenced females to a separate wing of the Annex is one immediate solution - barring successful court injunctions by the Human Rights Commission or other adverse legal actions. The other possibility would be to house the unsentenced females in the maximum security unit at Eagle River. The Annex location would require 5.2 staff added back to the proposed Plan A. At Eagle River it would require 9.0 staff - 5.2 security and 3.8 booking and administration since this facility does not have a booking office.

Closing Ridgeview by March 1, 1979 would generate approximately \$60,000 in lease cost savings, and \$200,000 in personal services if the entire staff was terminated on that date.

The projected \$260,000 savings would be offset by the following:

Cut of State Contractual Services

| | |
|---|------------------|
| 10 Female prisoners at \$25.00/day x 120 days = | \$ 30,000 |
| Estimated care costs, medical and personal care items not covered in the daily rate | 4,000 |
| Transportation costs includes escorts (cost to State) | 8,000 |
| | <u>\$ 42,000</u> |

| | |
|--|--------|
| Removal of electronic equipment, fencing and restoration of Ridgeview premises | 50,000 |
|--|--------|

| | |
|--|------------------|
| Add back one half of Ridgeview staff costs to accommodate just the unsentenced prisoners | 100,000 |
| | <u>\$192,000</u> |

The net savings projected of \$68,000 is predicated on all elements of this drastic change in operations to mesh exactly on time. This savings could rapidly dissipate through hidden costs due to slippage and disruptions in operations and program efforts.

ther Alternatives Explored:

Personal Services Cost Reduction Concepts

1. Establish a policy of assigning staggered shifts to avoid the mandatory 2½ hours of overtime per week per correctional officer.
2. Contract for all maintenance and repairs.
3. Reduce classification committee sessions by 50%. Estimated one time savings (expense deferred) \$30,000.
4. Limit amount of sick leave and annual leave that can be taken for the balance of this fiscal year.
5. Postpone Anchorage Annex Correctional Center renovations involving correctional staff doing trades and craft work.
6. "Add - Delete" supplementals

Reasons for Rejection

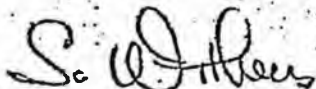
1. Prior arbitration (Sheffield case) in another Department addressed this issue - Ruling - "You cannot withhold that which was told they would receive at the time of their employment", i.e., normal and advertised 2½ hours of overtime per week. Any attempt to institute such a procedure would be sorely and successfully challenged by APEA.
2. Funds not available in either operating budget or capital budget.
3. This would cause serious classification backlogs. Prisoners must be moved through the system in an orderly and efficient manner. Timely classifications avoid problems in program, security, and bedspace. Also Human Rights Commission, Ombudsman complaints, and lawsuits are minimized. Postponement and/or delays result in much higher future costs.
4. This procedure would result in successful grievances being filed, especially on sick leave. This also may trigger increased abuses of leave.
5. The bedspace crunch, and the Moseley vs. Beirne case calls for timely renovations of this facility. Legislative inquiries have already been received concerning renovations starting dates and progress.
6. It is premature at this early date to develop any "add - delete" supplemental.

Should the Division of Corrections be forced to a layoff of Adult Confinement personnel, no guarantee can be given that basic security can be provided. The reduction of security levels in order to offset the projected deficit will return the operation of the State facilities to the same level or less than existed in the 1974-75 period. The present prisoner population is not only significantly higher but also prisoner profiles are now predominantly with felony convictions.

It was a clear mandate then with the high number of escapes - 65, internal incidents, the murder of a policeman, and the rape of a guard's wife, and we assume the mandate still exists that security levels cannot be reduced.

Tom O'Donnell
Personnel Officer
Department of Health & Social Services

February 22, 1979



Sandra Withers
Labor Relations Analyst
Division of Personnel & Labor Relations
Department of Administration

Arbitration Award

We have received a copy of the decision and award of the arbitrator concerning the nine people dismissed from the Sixth Avenue Annex for engaging in a sickout.

Initial arguments in this case dealt with who of the nine grievants were entitled to be heard at arbitration. The arbitrator agreed that Wilbert Johnson, a temporary employee, and Dennis Corley and James Oeser, both probationary employees, could not appeal their dismissals at arbitration.

The arbitrator found that there was a sickout (a one-day strike) in violation of the Agreement. He further concludes that the discipline assessed was excessive and that a one-month suspension is the maximum discipline proper to impose upon the grievants.

Specifically, he awards to Glen Bowers full reinstatement since Mr. Bowers was on approved sick leave. William Byrd, Kevin McGee, Nancy Zipperman, Leon Jenkins and Rick Dray each receive a one-month suspension.

With the exception of Bowers, all five grievants are to be returned to pay status effective September 25, 1978, with LIOP from August 25 on.

The back pay award states they " . . . are entitled to be compensated for such losses of earnings which they suffered from the termination less the loss of pay which they might have avoided with reasonable diligence by obtaining other employment."

I imagine one of the first things that must be done is to contact APEA and obtain information on the availability of these six persons to resume working. If any do not wish to return to work, I believe they should be paid through February 16, 1979, the date of the award.

Tom O'Donnell

-2-

February 22, 1979

It will probably be necessary for you to obtain a lay off list in order to return one Clerk Typist and five Correctional Officers to duty. The request for such a list will be handled as expeditiously as our Division can manage. We do not believe it is necessary for all grievants to be returned to the Annex.

The details concerning interim earnings or the lack of diligence in obtaining other employment can be coordinated with APEA in the interim. The arbitrator has retained jurisdiction over the back pay award in the event there are any disputes needing resolution.

I imagine the grievants can be given the choice of "buying back" the annual leave paid off or having the amount deducted as compensation earned during the period.

Tom, if you or Phyllis have any other questions, please feel free to contact me.

SH/mlh

cc: Phyllis Schmidt

| | |
|-------------------|--------------------|
| TOTAL BACK PAY | \$20,833.81 |
| Add: BENEFITS 25% | 5,312.62 |
| | <u>\$26,146.43</u> |

5421603121

Zipperian, Nancy J.

PK type M

| Total Gross | Regular Gross | | Overtime Gross | | FICA Gross or Term. Gross |
|-------------|---------------|---------|----------------|--------|---------------------------|
| | Hours | Amount | Hours | Amount | |
| 3185:81 | | 2514.56 | | | 671:25 |

Purpose: (circle one) **2** Other Pay due, 1 Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special.

Misc Deductions: (circle one) 3 No miscellaneous deductions, 4 Use payroll record miscellaneous deductions, 5 Use the below listed miscellaneous deductions

Fund Distribution: (circle one) 6 Use payroll record distribution codes, 7 Use the below listed distribution codes

Fiscal Year: (circle one) 8 Current fiscal year, 9 Prior fiscal year

Employer charges: (circle one) 1 Use payroll record employer charges, 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter: (circle one) 3 No deferral deduction, 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|
| CD | AMT | CD | AMT | CD | AMT | CD | AMT | CD | AMT | CD | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| 1 | | | 2 | | | 3 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

| 4 | | | 5 | | | 6 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

Employer Charges:

| ± | TRS | ± | PERS | ± | Group H.I. | ± | UI |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Rein 9-1-78 Term. 2-16-79

Due 4939.59
 10 weeks interim wages <1662.00>
 10 weeks pay <472.50>
 annual leave <290.53>
 2514.56

AL 86.214 hrs = 11.495 days
 11 + 1160 = .600 x 1074.00 = 644.10
 .495 day = .495 x .050 = .025 x 1074 = 26

Prepared by RSJ
 Checked by _____
 Date 3-13-79

70,961.2695

McGee, Kevin D.

M

| Total Gross | | Regular Gross | | Overtime Gross | | FICA Gross or Term. Gross | |
|-------------|--------|---------------|--------|----------------|--------|---------------------------|--------|
| Hours | Amount | Hours | Amount | Hours | Amount | Hours | Amount |
| 4436 | 38 | 4436 | 38 | | | | |

Purpose:

(circle one) ② other Paydue, 1 Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special

Misc Deductions:

(circle one)

- 3 No miscellaneous deductions
- 4 Use payroll record miscellaneous deductions
- 5 Use the below listed miscellaneous deductions

Fund Distribution:

(circle one)

- 6 Use payroll record distribution codes
- 7 Use the below listed distribution codes

Fiscal Year:

(circle one)

- 8 Current fiscal year
- 9 Prior fiscal year

Employer charges:

(circle one)

- 1 Use payroll record employer charges
- 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter:

(circle one)

- 3 No deferral deduction
- 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
|---------|---|---------|---------|---|---------|---------|---|---------|
| | | | | | | | | |

| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
|---------|---|---------|---------|---|---------|---------|---|---------|
| | | | | | | | | |

Employer Charges:

| + | TRS | + | PERS | + | Group H.I. | + | UI |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Due 7140.66
 interim wages <1500.00>
 5640.66
 87 hrs am. lv. <514.28>
 week notice <690.00>
 Total due 4436.38

Prepared by

KEM

Checked by

Date

3-13-79

389-54-0498

DAV Rick D.

P/R Type

M

| Total Gross | Regular Gross | | Overtime Gross | | FICA Gross or Term. Gros. | |
|-------------|---------------|---------|----------------|--------|---------------------------|--|
| | Hours | Amount | Hours | Amount | | |
| 2953:38 | | 2953:38 | | | | |

Purpose:

(circle one) 2 other Pay due 1 Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special

Misc Deductions:

(circle one)

- 3 No miscellaneous deductions
- 4 Use payroll record miscellaneous deductions
- 5 Use the below listed miscellaneous deductions

Fund Distribution:

(circle one)

- 6 Use payroll record distribution codes
- 7 Use the below listed distribution codes

Fiscal Year:

(circle one)

- 8 Current fiscal year
- 9 Prior fiscal year

Employer charges:

(circle one)

- 1 Use payroll record employer charges
- 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter:

(circle one)

- 3 No deferral deduction
- 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| 1 | | | 2 | | | 3 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

| 4 | | | 5 | | | 6 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

Employer Charges:

| ± | TRS | ± | PERS | ± | Group H.I. | ± | UI |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Due 7408.32

as interim wages <2400.00>
 as ann. leave rein. <1364.94>
 as weeks notice <690.00>

2953.38

Prepared by

ROJ

Checked by

Date

3-13-79

225,421858

Jenkins, Leon

MI

| Total Gross | Regular Gross Hours | Regular Gross Amount | Overtime Gross Hours | Overtime Gross Amount | FICA Gross or Term. Gross |
|-------------|---------------------|----------------------|----------------------|-----------------------|---------------------------|
| 495.57 | | 3495.57 | | | |

Purpose:

(circle one) ② Other Pay due, 1 Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special

Misc Deductions:

(circle one)

- 3 No miscellaneous deductions
- 4 Use payroll record miscellaneous deductions
- 5 Use the below listed miscellaneous deductions

Fund Distribution:

(circle one)

- 6 Use payroll record distribution codes
- 7 Use the below listed distribution codes

Fiscal Year:

(circle one)

- 8 Current fiscal year
- 9 Prior fiscal year

Employer charges:

(circle one)

- 1 Use payroll record employer charges.
- 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter:

(circle one)

- 3 No deferral deduction.
- 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| 1 | | | 2 | | | 3 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

| 4 | | | 5 | | | 6 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

Employer Charges:

| ± | TRS | ± | PERS | ± | Group H.I. | ± | UT |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Due 7408.32
 as interim wages <2100.00>
 as ann. leave <1122.75>
 no weeks notice <690.00>
 3495.57

Prepared by

ROJ

Checked by

Date

3-13-79

SS# 12613412510

Name (Last, first & MI)

Byrd, William

P/R Type

M

| Total Gross | Regular Gross | | Overtime Gross | | FICA Gross or Term. Gross |
|-------------|---------------|---------|----------------|--------|---------------------------|
| | Hours | Amount | Hours | Amount | |
| 2012.22 | | 2012.22 | | | |

Purpose:

(circle one) ② Other Pay due, 1 Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special

Misc Deductions:

(circle one)

- 3 No miscellaneous deductions
- 4 Use payroll record miscellaneous deductions
- 5 Use the below listed miscellaneous deductions

Fund Distribution:

(circle one)

- 6 Use payroll record distribution codes
- 7 Use the below listed distribution codes

Fiscal Year:

(circle one)

- 8 Current fiscal year
- 9 Prior fiscal year

Employer charges:

(circle one)

- 1 Use payroll record employer charges
- 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter:

(circle one)

- 3 No deferral deduction
- 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| 1 | | | 2 | | | 3 | | | 4 | | | 5 | | | 6 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | | | | | | | | | | |

| 4 | | | 5 | | | 6 | | |
|---------|---|---------|---------|---|---------|---------|---|---------|
| DIST CD | % | PROJECT | DIST CD | % | PROJECT | DIST CD | % | PROJECT |
| | | | | | | | | |

Employer Charges:

| + | TRC | + | PERS | + | Group H.I. | + | UI |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Due 7408.32
 13 interim wages <2400.00>
 13 ann. leave <2280.60>
 13 weeks notice <715.50>
 2012.22

Prepared by

109

Checked by

Date

3-13-79

302 4412413

Bowers, Glen L.

P/R Type
M

| Total Gross | Regular Gross Hours | Regular Gross Amount | Overtime Gross Hours | Overtime Gross Amount | FICA Gross or Term. Gross |
|-------------|---------------------|----------------------|----------------------|-----------------------|---------------------------|
| 4750.45 | | 4750.45 | | | |

Purpose: (circle one) 2 Other Pay due, 1. Termination, 3 Retro, 4 Penalty or Wait time, 5 Standby, 6 Special

Misc Deductions: (circle one) 3 No miscellaneous deductions, 4 Use payroll record miscellaneous deductions, 5 Use the below listed miscellaneous deductions

Fund Distribution: (circle one) 6 Use payroll record distribution codes, 7 Use the below listed distribution codes

Fiscal Year: (circle one) 8 Current fiscal year, 9 Prior fiscal year

Employer charges: (circle one) 1 Use payroll record employer charges, 2 Use the below listed employer charges

Deferred Compensation or Tax Shelter: (circle one) 3 No deferral deduction, 4 Use payroll record deferral deduction

Miscellaneous Deductions:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|
| CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT | CD + | AMT |
| | | | | | | | | | | | |

Distribution Codes:

| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| CD | PROJECT | CD | PROJECT | CD | PROJECT | CD | PROJECT | CD | PROJECT | CD | PROJECT |
| | | | | | | | | | | | |

| 4 | | 5 | | 6 | |
|----|---------|----|---------|----|---------|
| CD | PROJECT | CD | PROJECT | CD | PROJECT |
| | | | | | |

Employer Charges:

| ± | TRS | ± | PERS | ± | Group H.I. | ± | UT |
|---|-----|---|------|---|------------|---|----|
| | | | | | | | |

WORK AREA:

Due 8683.24
 ss interim wages <11695.76>
 ss ann. leave <1521.53>
 30 weeks pay <715.50>
 4750.45

Prepared by K O J

Checked by _____

Date 3-13-79

Original sponsor: Rules/Governor

Funding Information

General Fund \$532,900
Other Funds -0-
\$532,900

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

CS FOR SENATE BILL NO. 143

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 appropriations to the Department of Health and Social Services; and providing for an effective date."

7

8

9

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

10

* Section 1. The sum of \$232,400 is appropriated from the general fund to the Department of Health and Social Services, division of corrections, for increased prisoner placements in federal institutions during the fiscal year ending June 30, 1979.

11

12

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14

* Sec. 2. The sum of \$200,500 is appropriated from the general fund to the Department of Health and Social Services, division of corrections, for the shortfall in personal services costs for adult correctional institutions for the fiscal year ending June 30, 1979, to be allocated as follows:

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| | |
|-------------|----------|
| Juneau | \$24,172 |
| Fairbanks | 56,880 |
| Ketchikan | 12,087 |
| Eagle River | 50,481 |
| Ridgeview | 56,880 |

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* Sec. 3. The sum of \$100,000 is appropriated from the general fund to the Department of Health and Social Services, division of social services, youth services, for program grants to adventure-based education programs.

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* Sec. 4. The unexpended and unobligated portions of the appropriations made in secs. 1 and 2 of this Act lapse into the general fund June 30, 1979.

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* Sec. 5. The unexpended and unobligated portion of the appropriation made in sec. 3 of this Act lapses into the general fund June 30, 1980.

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1 * Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-
2 070(c).
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SB 143

Sen. Ray asked that
this be held.

STATE OF ALASKA

J. Y. S. HAMMOND, GOVERNOR

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

February 27, 1979

The Honorable Glenn Hackney
Chairman Health, Education and
Social Services Committee
Alaska State Senate
Pouch V
Juneau, Alaska 99811

Amendment to SB 143

Dear Senator Hackney:

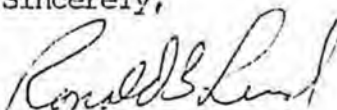
Senate Bill 143 makes supplemental appropriations to the Department of Health and Social Services, Division of Corrections for both the FY 78 and FY 79 budget years. I request that you favorably consider the addition as a new section to that bill. The new section would read as follows:

The sum of \$17,200 is appropriated from the general fund to the Department of Health and Social Services, Division of Corrections, for correction of an over-expenditure during FY 77.

In FY 77 the accounts which recorded the Administration/Corrections appropriation also contained authorization for a \$44,000 grant from the Criminal Justice Planning Agency. The grant authorization was mixed in with the general fund appropriation authorization and general fund expenditures were inadvertently charged to the grant authorization. This resulted in an overexpenditure of appropriated general funds by \$17,200.

Total general funds lapsed in FY 77 by the Division of Corrections exceeds the amount of this request. To prevent this occurrence in the future grant accounts have been completely separated from general fund appropriation accounts.

Sincerely,


Ronald B. Lind
Director

cc: Senate Finance Committee
House Finance Committee
Jay Hogan, Legislative Finance

SB143

MEMORANDUM

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

DATE: FEB 9 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Catherine Lloyd
Deputy Commissioner
Department of Health & Social Services

SUBJECT: FY 77 Admin. Support
Supplemental \$17,200

A Federal Grant for \$44,000 was approved and entered on the authorization balance records as a part of the Division of Corrections Administrative and Support BRU for FY 77. No expenditures were made against the grant in FY 77 and the entry to roll forward the \$44,000 was made in FY 78. The entry relieving FY 77 of this amount did not clear since the total administrative and support BRU balance was some \$17,200 less. The Division had lapsed funds in excess of this \$17,200 in other BRU's but had overlooked the need to prepare the proper Revised Program documents to effect the adjustment prior to closing the FY 77 records. This accounting control error has since been corrected by complete separation of federal grant projects accounts from the administrative and support BRU. The purpose of this request is to record a notice of fact and to establish a proper audit trail.

RECEIVED

FEB 21 1979

Budget And Management

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

March 15, 1979

M E M O R A N D U M

TO: Senator George Hohman
Senate Finance Committee

FROM: John Lucas
Fiscal Analyst

SUBJECT: Adventure-Based Education (SB 142)

I believe the addition of the following sections will meet your request concerning SB 142:

Sec. 4. The sum of \$100,000 is appropriated from the general fund to the Department of Health and Social Services, Division of Social Services, Youth Services, for program grants to adventure-based education programs.

Sec. 4 of the present bill becomes Sec. 5.

Sec. 6. The unexpended and unobligated portion of the appropriation made in Sec. 4 of this Act lapses June 30, 1980.

Sec. 5 of the present bill becomes Sec. 7.

JL:pw

Original sponsor: Rules/Governor

Offered: 3/28/79
Referred: Rules

Funding Information
General Fund \$532,900
Other Funds -0-
\$532,900

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 143

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 appropriations to the Department of
7 Health and Social Services; and providing for an
8 effective date."

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

10 * Section 1. The sum of \$232,400 is appropriated from the general fund to
11 the Department of Health and Social Services, division of corrections, for
12 increased prisoner placements in federal institutions during the fiscal year
13 ending June 30, 1979.

14 * Sec. 2. The sum of \$200,500 is appropriated from the general fund to
15 the Department of Health and Social Services, division of corrections, for
16 the shortfall in personal services costs for adult correctional institutions
17 for the fiscal year ending June 30, 1979, to be allocated as follows:

| | | |
|----|-------------|----------|
| 18 | Juneau | \$24,172 |
| 19 | Fairbanks | 56,880 |
| 20 | Ketchikan | 12,087 |
| 21 | Eagle River | 50,481 |
| 22 | Ridgeview | 56,880 |

23 * Sec. 3. The sum of \$100,000 is appropriated from the general fund to
24 the Department of Health and Social Services, division of social services,
25 youth services, for program grants to adventure-based education programs.

26 * Sec. 4. The unexpended and unobligated portions of the appropriations
27 made in secs. 1 and 2 of this Act lapse into the general fund June 30, 1979.

28 * Sec. 5. The unexpended and unobligated portion of the appropriation
29 made in sec. 3 of this Act lapses into the general fund June 30, 1980.

1 * Sec. 6. This Act takes effect immediately in accordance with AS 01.10.-
2 070(c).

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Funding Information:

General Fund: ~~717,700~~ 532,900
Other Funds: ~~-0-~~
~~717,700~~ 532,900

Introduced: 2/13/79
Referred: Health, Education &
Social Services and Finance

Finance Committee
~~BY THE RULES COMMITTEE BY~~
~~REQUEST OF THE GOVERNOR~~

1 IN THE SENATE

2 CS SENATE BILL NO. 143

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 Department of Health and Social Services, Administration
8 tion of Justice; and providing for an effective date."

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

10 ~~* Section 1. The sum of \$253,300 is appropriated from the general fund to~~
11 ~~the Department of Health and Social Services, Division of Corrections, for~~
12 ~~payment of goods and services provided to correctional centers during FY 78.~~

13 * Sec. ¹2. The sum of ^{253,400}~~\$182,400~~ is appropriated from the general fund to
14 the Department of Health and Social Services, Division of Corrections, for
15 increased prisoner placements in federal institutions during FY 79.

16 * Sec. ²3. The sum of ^{200,500}~~\$282,000~~ is appropriated from the general fund to
17 the Department of Health and Social Services, Division of Corrections, for
18 the FY 79 shortfall in personal services costs for adult correctional
19 institutions, to be allocated as follows:

| | | | |
|----|-------------|----------|--------|
| 20 | Juneau | \$34,000 | 24,172 |
| 21 | Fairbanks | 80,000 | 56,200 |
| 22 | Ketchikan | 17,000 | 12,087 |
| 23 | Eagle River | 71,000 | 50,451 |
| 24 | Ridgeview | 80,000 | 56,380 |

25 * Sec. ³4. The unexpended and unobligated portions of the appropriations
26 made in secs. 1, 2, and 3 of this Act lapse June 30, 1979.

27 * Sec. ⁴5. This Act takes effect immediately in accordance with AS 01.-
28 10.070(c).

Adopted in House

* Sec. 4. The sum of \$100,000 is appropriated from the general fund to the Department of Health and Social Services, Division of Social Services, Youth Services, for program grants to adventure-based education programs.

*Sec. 5. The unexpended and unobligated portion of the appropriation made in Sec. 4 of this Act lapses June 30, 1980.

COMMITTEE REPORT
SENATE

FURTHER: FINANCE

2/13/79

Date: _____

Mr. President:

The Committee on HESS has had SB 143

supplemental appropriations to Department of Health and Social Services,
Administration of Justice

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 CS for _____ 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

MEMBERS HAVING
OTHER RECOMMENDATIONS:

1 Adrian S. Turcotte

1 Barbara Lohmeyer

2 Glenn Hadaway

CHAIRMAN

NO REC

AMENDMENT #1

OFFERED IN THE SENATE:

By: Senate Hess

To: _____ SENATE BILL No. SB 143

HOUSE BILL No. _____

PAGE: (1)

LINE: 10

Line 10 change \$253,300 to \$234,992

AMENDMENT ~~11~~ ✓

OFFERED IN THE SENATE:

BY: SENate Hess

TO: _____ SENATE BILL No. SB 143

HOUSE BILL No. _____

PAGE: (1)

LINE: 13

Line 13 change \$182,400 to \$232,400

February 12, 1979

The Honorable Clem Tillion
President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. President:

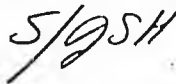
Under the authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Health and Social Services, Division of Corrections.

Section 1 appropriates \$253,300 to the department for the purpose of paying vendors for goods and services provided to correctional centers during FY 78.

Section 2 appropriates \$182,400 to the department to provide for increased prisoner placements in federal institutions during FY 79 to offset the impact of ever-increasing state prison populations and the effect of the superior court order limiting the population of the Anchorage Annex Correctional Center.

Section 3 appropriates \$282,000 to offset a shortfall in FY 79 personal services costs for adult correctional institutions.

Sincerely,



Jay S. Hammond
Governor

STATE
of ALASKA

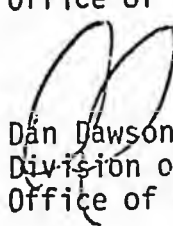
MEMORANDUM

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

DATE: January 22, 1979

FILE NO:

TELEPHONE NO:

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

SUBJECT: Recommendation on Department of Health and Social Services Supplemental Request for Division of Corrections

The analysis of the supplemental request dated December 18, 1978, is itemized as follows:

1. The \$253,300 requested to pay FY 78 obligations is recommended. The ability to request transfers of funds between correctional centers to adjust for operational shortfalls was not afforded the Division in FY 78. Each correctional center was an appropriation rather than an allocation of a single statewide appropriation. Total general funds lapsed in FY 78 by the Division of Corrections exceeds the amount requested.
2. The \$65,400 requested to fund the 87% RCA intrastate phone rate increase has been submitted with the consolidated statewide supplemental prepared by this office.
3. No decision should be made on the \$60,000 requested because of the Ridgeview Women's facility change of ownership. Negotiations with the new owners on a new lease are not yet concluded.
4. The request for \$182,400 should be approved to provide for increased prisoner placements in institutions to offset the impact of ever increasing state prison populations and the effect of the Superior Court order limiting the population of the Anchorage Annex Correctional Center.
5. The request for \$32,100 to fund an unbudgeted expansion of the Fairbanks Probation Office space should be denied. After investigating this request it was learned that the Division of Corrections will have sufficient funds to meet this obligation. Part of the funds will be generated by closure of the Barrow Probation Office. Part of the funds will be requested for reallocation from the second judicial district allocation.
6. The request for an additional \$427,400 personal services funds in the Adult Confinement appropriation was at first recommended for denial by the Budget Review Committee. The agency had not provided information about why this overexpenditure was projected or what alternatives had been tried to prevent it.

The agency strongly protested the denial of this request, but was informed by this analyst that the request would not be reconsidered unless it was supported by a written explanation of the shortfall and a presentation of alternatives to prevent the shortfall and why each alternative was considered unacceptable.

The requested written information was supplied. Based on this information and the following considerations, I recommend support of a supplemental for this item in the amount of \$282,000 and a budget amendment adding \$322,500 to personal services in the FY 80 Adult Confinement BRU.

The supplemental and the budget amendment are both intended to reduce the amount of personal services underfunding in the Adult Confinement BRU. The main cause of the shortfall is the hiring of temporary employees and paying existing employees more than budgeted overtime to fill vacant institutional correctional officer positions until a permanent employee can be hired to fill the position. Institutional staffing consists of a number of posts for supervisory and guard duty, most of which must be manned on a 24 hour a day basis in order to maintain order among the inmates. For example, a post that is not staffed for long periods of time could signal the inmates that they are not under close observation due to staff shortages. This could lead to prisoner fights, sexual assaults, strong arming and escape attempts. The continuous presence of a Correctional Officer in an area reduces the risk of these incidents occurring. Temporary employees also fill posts vacated during correctional officer training at the Sitka Academy.

The FY 79 personal services underfunding budgeted for Adult Confinement is \$335,800. Although the appropriated personnel budget report of 12/28/78 shows year to date vacancy savings of \$255,222, a shortfall is projected for the year because of the expenditures for temporaries which do not offset the vacancy savings figure in the report. In addition, projections from the same appropriated personnel budget report show that overtime expenditures may run \$50,000 over budgeted amounts.

I asked the Division of Corrections administrative officer why the agency has not requested funds to offset their personal services underfunding and thus alleviate this problem. He said that he had somehow been led to believe this was a factor locked into the budget and not subject to change. I pointed out that our budget instructions contain provisions for requesting added funds for this as an addition item and that such a request in this case would have merit because of the round-the-clock nature of institutional staffing and high correctional officer turnover - 20% last year.

The projected shortfall is now \$382,000. Overtime is being restricted as much as possible, and a correctional officer training class has been cancelled which will save overtime and temporary employee

funds that would have been spent on fill-ins during trainee absences. The agency also has an excess of \$100,000 in the local facilities allocation which can be transferred to correction center allocations, thus reducing the supplemental request to \$282,000.

Ten of the 14 new positions authorized in FY 79 for Adult Confinement were put in the Anchorage Annex Correction Center. Some of these positions could have been transferred to other correction centers to help alleviate the shortfall, except that the State has filed a proposed plan to comply with Judge Singleton's recent orders on Annex which prevents this. This agreement between the State and Judge Singleton specifies that there will be 40 positions staffing the Annex, even with the reduced population. Forty one (41) positions are authorized in the budget.

Institutional program and administrative type positions in other correctional centers could be laid off, but this was considered unwise in light of expanding prison populations and understaffing that already exists in most institutions.

Other alternatives to limit correctional officer overtime were considered unworkable because of probable successful labor union grievances.

The alternative of closing the Ridgeview Women's Facility would be a step backward and cause pressures on other institutions.

The FY 78 delete and add supplemental which transferred \$400,000 out of the Juvenile Confinement BRU to offset Adult Confinement personal services shortfalls is probably not feasible this year because the FY 79 budget for Juvenile Confinement was adjusted to eliminate the prior year amounts overbudgeted.

The problem is further compounded this year because of the Governor's 1% personal services veto which took \$83,700 out of Adult Confinement.

The FY 80 budget amendment stemming from this action would request a reduction of personal services underfunding by the same percentage as this supplemental would reduce FY 79 personal services underfunding -- a reduction from \$384,000 to \$61,500 for a total of \$322,500.

It may be more accurate to construct the supplemental and the budget amendment as a request for temporary employee funding rather than as an underfunding reduction since most of the shortfall is the result of hiring temporary employees.

MEMORANDUM

Dan Dawson

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

DATE: DEC 18 1978

FILE NO:

TELEPHONE NO:

FROM: *Cecilia M. Lloyd*
Helen D. Beirne
Commissioner
Department of Health & Social Services

SUBJECT: FY79 Supplemental
Requests

The Department of Health and Social Services - Division of Corrections respectfully submits FY79 supplemental budget requests including applicable analysis forms, explanation of needs, and expected impact and/or alternatives.

1. Unpaid vendor invoices for FY78

\$235.3

The Division is holding \$235.3 worth of invoices which cannot be paid because there were insufficient authorized balances in applicable budget components. An exhaustive effort was made to effect reallocation of available funds within the total budget. It was determined legally that the unpaid amounts were to wait for legislative approval of a supplemental in 1979. The status by BRU is shown in the following schedule.

| BRU | Unpaid Invoices | Pay | Lapsed Funds | |
|----------------------|--------------------|------------------|------------------|------------------|
| | | | Other | Total |
| Adult Confinement | \$180,733 | \$161,650 | \$111,562 | \$273,212 |
| Juvenile Confinement | 54,569 | 8,047 | 3,082 | 11,129 |
| Probation/Parole | - | 30,195 | 81,307 | 111,502 |
| Admin & Support | - | 20,575 | 1,518 | 22,093 |
| | <u>\$235,302</u> | <u>\$220,467</u> | <u>\$197,469</u> | <u>\$417,936</u> |

If these invoices are not paid, key services such as utilities could be cut off, time consuming lawsuits and loss of valuable sources of supply would occur. Future vendor prices would be increased to offset the risk of doing future business with the State.

2. Rate increase by RCA

\$65.4

The 87% rate increase by RCA is estimated as follows:

| <u>BRU</u> | <u>FY79 1st Qtr Expend.</u> | <u>FY79 Projected</u> | <u>Budget</u> | <u>Shortfall</u> |
|----------------------|-------------------------------------|---------------------------|------------------|------------------|
| Adult Confinement | \$33,948 | \$135,792 | \$107,600 | \$28,192 |
| Juvenile Confinement | 5,883 | 23,533 | 19,600 | 3,933 |
| Probation/Parole | 26,858 | 107,432 | 83,900 | 23,532 |
| Admin & Support | 14,026 | 56,104 | 46,400 | 9,704 |
| | <u>\$80,715</u> | <u>\$322,861</u> | <u>\$257,500</u> | <u>\$65,361</u> |

Note: The 10% decrease in inter-state long distance calls commencing January 1, 1979 had been included.

If this increase is not funded, all BRU's could be overexpended and services disconnected when invoices are not paid.

3. Ridgeview rent increase and major repairs.

\$60.0 -

The Ridgeview facility changed ownership in September 1978. The lease is being renegotiated by the Department of Administration. The new owners are at this time demanding rental increase and an exclusion from property repairs. The minimum anticipated yearly rent increase is \$20,000 and at least another \$40,000 is estimated to be needed for roof and electrical repairs.

The above items are not included in the FY 79 supplemental request analysis forms because of their general and system wide distribution.

4. Adult Confinement - Corrections Centers

a. Personal Services Shortfalls

\$127.4 -

The FY 80 Budget presentation for Corrections by the Department have indicated that a more unified and understandable budget structure and policies reflecting the actual and most effective utilization of the authorized full time positions is being developed.

The Department must rely upon prior year expenditures plus the value of FY 78 unpaid invoices to predict supplemental needs. However, to predicate a supplemental on this basis would be to ignore the problems involved. The Department requests the following:

Restoration of a percentage of underfunding shown on the Form 11's in the Adult Confinement BRU and full funding of the Overtime Requests shown on the Form 11C's in the Adult Confinement BRU to cover the projected shortfalls.

Restoration of the underfunding in personal services is requested in lieu of the amounts equal to the shortfall in FY 78. Full funding of the overtime (73,726 hours versus current authorization of 57,672 hours) is requested in lieu of funding equal to the 80,700 hours of overtime paid in FY 78.

The Division of Corrections has experienced an almost zero escape and incident factor since full coverage of every correctional center post has been a rule. The cost of escapes and incidents in prior periods far exceed the added costs for full coverage. The drastic reduction of personal services expenditures will again develop a high security risk situation. Positive reduction of personal services can only be brought about thru layoff procedures, limitation of individual hours of work, some substitution of temporary for permanent full-time personnel as vacancies occur, freezing positions and other personal services cutbacks. All superintendents and assistant superintendents have been ordered to formulate individual plans of action for their respective facility to reduce expenditure rates. These plans are to be submitted no later than January 15, 1979 with full implementation expected by January 31, 1979.

This office will consult with members of the Governor's staff and other administration officials for the approval to reduce security coverage and correctional officer staffing.

b. Out-of-State Contractual

\$182.4 ✓

The inmate population growth continues upward at a rate which will result in every available bed in-state being filled before year end. To compound this situation the recent court ruling regarding the Anchorage Annex Correctional Center by Judge Singleton has caused a loss of 55 bed spaces. All other correctional centers are unable to handle this impact. Additional funds are required for placements in facilities - federal and/or states - outside of Alaska.

For the first quarter of FY 79 Out-of-State Contractual Services total \$295,473. $4 \times \$295,473 = \$1,181,892$ plus estimated cost of additional bedspace to 06/30/79 of \$109,472 = \$1,291,364 less FY 79 budget \$1,109,000 = \$182,364. Will be overexpended in May 1979.

Overcrowded conditions are not being tolerated at the Annex, the Anchorage State Correctional Center is in worse physical condition and all other facilities are or will be over capacity, This would logically indicate that the courts, Human Rights Commission, and other legal representatives of the inmates will bring increasing pressures on the system as they have at the Annex. The only relief available is the use of out-of-state facilities.

5. Probation and Parole

Fourth Judicial District -- Increase Rent

\$ 32.1

This request for additional funds is to cover unbudgeted increase in rent. The Regional Office and Fourth Judicial District Probation Office required more space. The office has been overcrowded for an extended period of time which has caused a measurable operating inefficiency. The space problem was compounded by the closure of the Barrow Office and moving personnel to the Fairbanks office. Also, juvenile and adult services were separated in order to better serve respective probationers and parolees. This separation called for additional office space.

As of November 1, 1978, contractual services - rent increased \$4003.35 per month for the newly acquired space.

There are no funds identified in other components at this date which could be used to fund this shortfall.

TOTAL REQUEST FOR SUPPLEMENTAL FUNDS

\$1,002.6

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 60% BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINGENT |
|-----------------------|-----------------|-------------------------|-----------------|------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|---------------------|
| PERSONAL SERVICES | 1377.2 | 1511.2 | 1482.4 | 1054.4 | 1440.2 | 1440.2 | 570.5 | | 996.4 | (126.7) | 1520.4 |
| TRAVEL | 5.2 | 11.4 | 6.5 | 13.8 | 13.8 | 13.8 | 3.7 | | 10.1 | 0 | 14.6 |
| CONTRACTUAL SERVICES | 225.6 | 289.7 | 194.4 | 133.8 | 133.8 | 133.8 | 155.4 | B. (50.0) | 25.4 | 0 | 178.6 |
| COMMODITIES | 284.1 | 258.8 | 307.8 | 259.0 | 259.0 | 259.0 | 150.8 | | 108.2 | 0 | 291.6 |
| EQUIPMENT | 5.0 | 8.5 | 1.7 | 36.5 | 36.5 | 36.5 | 8.8 | | 27.7 | 0 | 18.2 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| CLAIMS | 41.1 | 16.0 | 72.7 | 16.0 | 16.0 | 16.0 | 13.3 | | 27.7 | 0 | 41.0 |
| MISCELLANEOUS | | | | | | A. 25.0 | | | | | |
| TOTAL | 1918.2 | 2095.6 | 2065.5 | 1313.5 | 1899.3 | 1924.3 | 905.5 | (50.0) | 1195.5 | (126.7) | 2064.4 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 1918.2 | 2095.6 | 2065.5 | 1313.5 | 1899.3 | 1924.3 | 905.5 | (50.0) | 1195.5 | (126.7) | 2064.4 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation
 B. Encumbrance should be against major medical account 160

AGENCY: Dept. of Health & Social Services JRU: Adult Confinement COMPONENT: Fairbanks Correctional Ctr REVISED: _____
 FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an over-expended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINGENT |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|---------------------|
| PERSONAL SERVICES | 851.8 | 736.3 | 756.3 | 731.1 | 723.6 | 723.8 | 275.2 | | 487.6 | (39.0) | 763.1 |
| TRAVEL | 16.5 | 10.7 | 12.9 | 11.3 | 11.3 | 11.3 | 2.6 | | 8.7 | 0 | 12.0 |
| CONTRACTUAL SERVICES | 334.1 | 131.0 | 86.7 | 121.6 | 121.6 | 121.6 | 67.4 | | 54.2 | 0 | 129.9 |
| COMMODITIES | 131.9 | 143.1 | 164.4 | 159.1 | 159.1 | 159.1 | 75.4 | | 83.7 | 0 | 175.0 |
| EQUIPMENT | 4.8 | 6.4 | 4.1 | 22.7 | 22.7 | 22.7 | 7.9 | | 14.8 | 0 | 8.2 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| GRANTS CLAIMS | 124.2 | 37.0 | 59.9 | 37.0 | 37.0 | 37.0 | 15.6 | | 39.4 | 0 | 55.0 |
| MISCELLANEOUS | | | | | A. 100.0 | B. 18.0 | | | | | |
| TOTAL | 1463.3 | 1064.5 | 1064.3 | 1082.8 | 1175.5 | 1093.5 | 444.1 | | 688.4 | (39.0) | 1143.2 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 1463.3 | 1064.5 | 1064.3 | 1082.8 | 1175.5 | 1093.5 | 444.1 | | 688.4 | (39.0) | 1143.2 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A: 100.0 Miscellaneous is unallocated inmate gratuities authorized by special appropriation.

B: Estimated allocation

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Palmer Correctional Center REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action, to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINGENT |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|---------------------|
| PERSONAL SERVICES | 601.7 | 726.3 | 700.7 | 767.0 | 729.3 | 753.1 | 295.3 | | 515.2 | (57.2) | 799.0 |
| TRAVEL | 4.2 | 6.4 | 5.7 | 9.1 | 9.1 | 9.1 | 4.0 | | 5.1 | 0 | 9.6 |
| CONTRACTUAL SERVICES | 40.5 | 56.7 | 54.5 | 42.6 | 42.6 | 42.6 | 31.3 | | 11.3 | 0 | 60.3 |
| COMMODITIES | 95.5 | 134.8 | 116.6 | 135.4 | 135.0 | 135.0 | 74.4 | | 60.6 | 0 | 129.0 |
| EQUIPMENT | 2.6 | 12.8 | 9.6 | 26.1 | 26.1 | 26.1 | 7.7 | | 18.0 | .4 | 3.2 |
| LANDS, BLDG. | | | | | | | .4 | | | (.4) | |
| GRANT CLAIM | 6.9 | 5.0 | 17.7 | 5.0 | 5.0 | 5.0 | 2.7 | | 7.3 | 0 | 10.0 |
| MISCELLANEOUS | | | | | | A. 5.0 | | | | | |
| TOTAL | 751.4 | 952.0 | 904.8 | 985.2 | 947.1 | 975.9 | 415.8 | | 617.5 | (57.4) | 1011.1 |
| FEDERAL RECEIPTS | | | | | | B. 23.8 | | | | | |
| REQUIRED GF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 751.4 | 952.0 | 904.8 | 985.2 | 947.1 | 952.1 | 415.8 | | 617.5 | (57.4) | 1011.1 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Anchorage State Corr. Center REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 8-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUING |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|---------------------|
| PERSONAL SERVICES | 963.3 | 1169.6 | 1128.2 | 1253.2 | 1092.0 | 1094.6 | 433.3 | | 725.8 | (64.3) | 1156.3 |
| TRAVEL | 1.7 | 8.5 | 7.0 | 12.4 | 12.4 | 12.4 | 4.3 | | 8.1 | 0 | 13.1 |
| CONTRACTUAL SERVICES | 141.0 | 199.0 | 153.4 | 147.1 | 147.1 | 147.1 | 74.4 | | 72.7 | 0 | 193.2 |
| COMMODITIES | 190.6 | 201.1 | 203.1 | 208.0 | 201.0 | 201.0 | 109.5 | | 91.5 | 0 | 228.7 |
| EQUIPMENT | 6.2 | 5.8 | 3.9 | 27.4 | 27.4 | 27.4 | 6.0 | | 21.3 | .1 | 8.0 |
| LANDS, BLDG. ... | 206.1 | 206.2 | 203.5 | 203.6 | 203.6 | 203.6 | 203.7 | | | (.1) | 203.5 |
| GRANTS CLAIMS | 40.5 | 15.0 | 61.3 | 15.0 | 15.0 | 15.0 | 8.3 | | 13.7 | 0 | 22.0 |
| MISC. VARIOUS | | | | | | A. 7.0 | | | | | |
| TOTAL | 1549.2 | 1805.2 | 1763.4 | 1666.7 | 1698.5 | 1708.3 | 839.5 | | 933.1 | (64.3) | 1824.6 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 1549.2 | 1805.2 | 1763.4 | 1666.7 | 1698.5 | 1708.3 | 839.5 | | 933.1 | (64.3) | 1824.6 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |
| | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. of Health & Social Services-88U: Adult Confinement COMPONENT: Juneau Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 79 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUATI. |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|----------------------|
| PERSONAL SERVICES | 486.0 | 519.8 | 548.8 | 535.3 | 529.9 | 535.9 | 209.8 | | 366.3 | (40.2) | 566.2 |
| TRAVEL | 5.6 | 4.5 | 2.8 | 6.3 | 6.3 | 6.3 | 1.2 | | 5.1 | 0 | 6.7 |
| CONTRACTUAL SERVICES | 57.0 | 77.1 | 47.4 | 63.3 | 63.3 | 63.3 | 41.0 | | 22.3 | 0 | 63.6 |
| COMMODITIES | 51.6 | 53.6 | 62.5 | 51.4 | 51.4 | 51.4 | 27.1 | | 26.3 | 1.0 | 79.8 |
| EQUIPMENT | 1.4 | 1.3 | 11.4 | 6.7 | 6.7 | 6.7 | 7.7 | | | (1.0) | 4.5 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| GRANTS, CLAIMS | 3.6 | 4.0 | 15.9 | 4.0 | 4.0 | 4.0 | 3.6 | | 3.4 | 0 | 7.0 |
| MISC. - REOUS | | | | A. 3.0 | | | | | | | |
| TOTAL | 608.2 | 690.3 | 688.8 | 670.0 | 651.6 | 673.6 | 290.4 | | 423.4 | (40.2) | 727.8 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 608.2 | 690.3 | 688.8 | 670.0 | 651.6 | 673.6 | 290.4 | | 423.4 | (40.2) | 727.8 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |
| | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. Health & Social Services BRJ: Adult Confinement COMPONENT: Ketchikan Correctional Ctr. REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPEN- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUATION |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|-----------------------|
| PERSONAL SERVICES | 1013.0 | 1111.3 | 1111.3 | 1134.5 | 1124.3 | 1163.9 | 416.2 | | 727.0 | 20.7 | 1175.3 |
| TRAVEL | 9.7 | 9.9 | 2.7 | 12.7 | 12.7 | 12.7 | 12.3 | | .4 | 0 | 13.5 |
| CONTRACTUAL SERVICES | 256.7 | 272.2 | 192.0 | 136.0 | 136.0 | 136.0 | 112.2 | | 20.3 | 0 | 155.3 |
| COMMODITIES | 181.8 | 191.8 | 168.3 | 196.7 | 196.7 | 196.7 | 85.4 | | 111.3 | 0 | 228.1 |
| EQUIPMENT | 2.9 | 2.3 | 1.7 | 22.5 | 22.5 | 22.5 | 11.0 | | 11.5 | 0 | 4.9 |
| LANDS, BLDG ... | | | | | | | | | | | |
| GRANTS, CLAIMS | 30.2 | 9.0 | 120.1 | 7.0 | 7.0 | 7.0 | 2.4 | | 7.6 | 0 | 10.0 |
| MISCELLANEOUS | | | | | | A. 3.0 | | | | | |
| TOTAL | 1499.3 | 1506.5 | 1596.1 | 1503.4 | 1499.2 | 1541.8 | 639.5 | | 861.6 | 20.7 | 1557.1 |
| FEDERAL RECEIPTS | | | | | | B. 19.8 | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 1499.3 | 1506.5 | 1596.1 | 1509.4 | 1499.2 | 1522.0 | 639.5 | | 881.6 | 20.7 | 1557.1 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |
| | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: Anchorage Annex Correctional Ctr. REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUATION |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|-----------------------|
| PERSONAL SERVICES | 75.6 | 475.0 | 384.2 | 524.1 | 518.9 | 536.1 | 216.4 | | 378.1 | (53.4) | 578.9 |
| TRAVEL | 1.3 | 4.5 | 6.5 | 6.9 | 6.9 | 6.9 | 2.2 | | 4.7 | 0 | 7.3 |
| CONTRACTUAL SERVICES | 211.3 | 179.1 | 192.9 | 172.4 | 172.4 | 172.4 | 191.4 | C. (25.0) | 26.0 | (20.0) | 261.7 |
| COMMODITIES | 4.3 | 91.1 | 62.7 | 89.4 | 89.4 | 89.4 | 29.5 | | 45.9 | (21.0) | 90.3 |
| EQUIPMENT | 7 | 1.2 | 3.4 | 10.9 | 10.9 | 10.9 | 7.3 | | 3.6 | 0 | 1.3 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| RENT CLAIMS | | | 9.8 | 2.0 | 2.0 | 2.0 | 1.6 | | 6.4 | 0 | 8.0 |
| MISC RECUS | | | | | | A. 6.0 | | | | | |
| TOTAL | 293.4 | 750.9 | 659.5 | 805.7 | 800.5 | 823.7 | 448.4 | (25.0) | 458.7 | (61.4) | 947.5 |
| FEDERAL RECEIPTS | | | | | | B. 17.2 | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 293.4 | 750.9 | 659.5 | 805.7 | 800.5 | 806.5 | 448.4 | (25.0) | 458.7 | (61.4) | 947.5 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation B. Amount of CITA funding
 C. Encumbrance miscoded D. Difference will be absorbed with BPO resources. An additional \$20.0 may be required for increased rent and repairs pending current negotiations of lease with new owners. This amount not included in above deficit (Ref. narrative).

AGENCY: Dept. of Health & Social Services BAU: Adult Confinement

COMPONENT: Ridgeview Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCE 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUAT. |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|--|---------------------------------|---------------------|
| PERSONAL SERVICES | 1549.2 | 1617.6 | 1607.6 | 1424.2 | 1410.0 | 1430.3 | 571.5 | | 978.0 | (119.2) | 1450.5 |
| TRAVEL | 7.3 | 9.0 | 11.1 | 13.5 | 13.5 | 13.5 | 2.5 | | 11.0 | 0 | 14.4 |
| CONTRACTS | 256.5 | 271.4 | 241.1 | 259.6 | 259.6 | 259.6 | 122.1 | | 137.5 | 0 | 245.8 |
| COMMODITIES | 171.5 | 198.6 | 179.8 | 227.6 | 227.6 | 227.6 | 86.1 | | 141.5 | 0 | 191.0 |
| EQUIPMENT | 4.7 | 6.1 | 5.4 | 18.1 | 16.1 | 18.1 | 6.0 | | 12.1 | 0 | 1.7 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| PRINTS, CLAIMS | 53.7 | 42.0 | 76.6 | 42.0 | 42.0 | 42.0 | 8.2 | | 62.8 | 0 | 71.0 |
| MISCELLANEOUS | | | | | | A, 29.0 | | | | | |
| TOTAL | 2042.9 | 2144.7 | 2121.6 | 1985.0 | 1970.8 | 2020.1 | 796.4 | | 1342.9 | (119.2) | 2014.4 |
| FEDERAL RECEIPTS | | | | | | D 20.3 | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | 2042.0 | 2144.7 | 2121.6 | 1985.0 | 1970.8 | 1990.8 | 796.4 | | 1342.9 | (119.2) | 2014.4 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation
 B. Amount of CETA funding

AGENCY: Dept. of Health & Social Services, 8211 Adult Confinement COMPONENT: Eagle River Correctional Ctr REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 3-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. PART YEAR | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUATI. |
|-----------------------|-----------------|--|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|----------------------|
| PERSONAL SERVICES | | 275.5 | 269.7 | 506.8 | 501.7 | 501.7 | 158.3 | | 286.3 | 57.1 | 456.3 |
| TRAVEL | | 8.0 | 4.2 | 6.0 | 6.0 | 6.0 | 5.1 | | 9 | 0 | 6.3 |
| CONTRACTUAL SERVICES | | 60.0 | 60.0 | 102.0 | 102.0 | 102.0 | 86.9 | | 15.1 | 0 | 110.9 |
| COMMODITIES | | 40.0 | 39.0 | 69.7 | 69.7 | 69.7 | 17.5 | | 52.2 | 0 | 66.3 |
| EQUIPMENT | | | 2.6 | 10.9 | 10.9 | 10.9 | 6.7 | | 4.2 | 0 | 6.7 |
| LANDS, BLDG. ... | | | | | | | | | | | |
| GRANT CLAIMS | | 1.5 | 4.0 | 2.0 | 2.0 | 2.0 | 1.7 | | 4.3 | 0 | 6.0 |
| MISC. RECURS | | | | | | 4.0 | | | | | |
| TOTAL | | 385.0 | 380.4 | 697.4 | 692.3 | 656.3 | 276.2 | | 363.0 | 57.1 | 692.5 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| OTHER GENERAL FUND | | 385.0 | 380.4 | 697.4 | 692.3 | 656.3 | 276.2 | | 363.0 | 57.0 | 692.5 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |

A. Estimated allocation of additional inmate gratuities appropriation

AGENCY: Dept. of Health & Social Services BRU: Adult Confinement COMPONENT: None Correctional Center REVISED: _____

FY 79 DEFICIT - PERSONAL SERVICES

All Superintendents and Assistant Superintendents have been ordered to formulate individual plans of action to reduce expenditure rates in order to prevent an overexpended status of 6-30-79. Plans to be in effect by 1-31-79.

FY 79 SUPPLEMENTAL REQUEST ANALYSIS

| | FY 77 ACTUAL | FY 78 FINAL AUTH. | FY 78 ACTUAL | FY 79 GOV. BUDGET | FY 79 INITIAL AUTH. | FY 79 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1/-11/30 | OTHER OBLIGATIONS 7/1/-11/30 | PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30 | FY 79 (DEFICIT) OR EXCESS | FY 80 CONTINUATI. |
|-----------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|---|------------------------------------|---|---------------------------------|----------------------|
| PERSONAL SERVICES | | | | | | | | | | | |
| TRAVEL | 12.6 | 15.0 | 12.5 | 16.0 | 16.0 | 16.0 | 16.4 | (.4) | | 0 | 17.0 |
| CONTRACTUAL SERVICES | 603.3 | 873.0 | 878.9 | 1109.0 | 1109.0 | 1109.0 | 1106.3 | | 181.0 | (181.3) | 1469.2 |
| COMMODITIES | .6 | 18.6 | 15.2 | | | | .9 | | | (.9) | |
| EQUIPMENT | | | | | | | | | | | |
| LANDS, BLDG. ... | | | | | | | | | | | |
| GRANTS, CLAIMS | | | | | | | .2 | | | (.2) | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 616.5 | 905.6 | 906.6 | 1125.0 | | 1125.0 | 1123.8 | | 181.0 | (182.4) | 1466.2 |
| FEDERAL RECEIPTS | | | | | | | | | | | |
| REQUIRED OF MATCHING | | | | | | | | | | | |
| FROM GENERAL FUND | 616.5 | 905.6 | 906.6 | 1125.0 | | 1125.0 | 1123.8 | | 181.0 | (182.4) | 1466.2 |
| INTER-AGENCY RECEIPTS | | | | | | | | | | | |
| | | | | | | | | | | | |