

LEG. FINANCE - BILLS 1979 - 1980. 1352

CSSB 396 am cont., thru SB 396 1360

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

M E M O R A N D U M

DATE: March 4, 1980

TO: Representative Russ Meekins
Chairman
House Finance Committee

FROM: *R.F. Schroeder*
Robert F. Schroeder, Fiscal Analyst
Legislative Finance Division

SUBJ: CSSB 396

My understanding of CSSB 396 is as follows:

action 1.

The amount of \$1456.9 broken down by component is:

Palmer-Personal services underfunding	\$39.5
Anchorage state-Personal services underfunding	26.8
Commodities for inmates returned from federal institutions	38.2
Juneau-Personal services underfunding	10.8
Commodities for inmates returned from federal institutions	32.9
Fairbanks-Personal services underfunding	57.4
Commodities underfunding by Governor	86.3
Commodities for inmates returned from federal institutions	11.0
Ketchikan-Personal services underfunding	35.5
Anchorage Annex-Personal services underfunding	42.1
Magistrate-bail services	15.0
Eagle River-Institutional instructor position which was requested in the FY 80 budget but not approved by the Governor or Legislature	25.9
Commodities for Instructor	2.0
Ridgeview-Personal services underfunding	80.4
Commodities for prisoners	11.0
Nome-Personal services underfunding	19.2
Out of State contractual Services-for prisoners lodged out of state in excess of the 130 full time equivalents funded for FY 1980.	655.4
Major medical expenses and guard hire in excess of the amount appropriated.	100.0

Community based programs-increased use of the Anchorage
halfway house in excess of the Governor's budget. 167.5

Section 2

The Legislature removed \$696.0 from the Governor's FY 1980 budget request for the Juvenile Confinement budget request unit. \$296.0 has been absorbed but the Division requests \$400.0 for placement of juveniles in institutions for whom foster home placements were not obtained. In addition, \$175.5 is requested to pay rate increases by institutions under a ruling by the Attorney General's Office.

Section 3

The five correction officers will be hired to strengthen the institutional security relative to the return of inmates from federal institutions. The most current information is that \$35.7 only will be needed. This is for the final three months of FY 1980.

Section 4

This amount resulted from arbitration of a disputed overtime pay claim.

Section 5

The cost detail for this section is:

First Judicial District	
Vacancy assessment	\$35.8
Reclass of Intern Position to Probation Officer	20.4
Travel for court-ordered services	<u>4.1</u>
Total	\$60.3
Second Judicial District	
Vacancy assessment	\$ 7.2
Travel for court-ordered services	<u>1.0</u>
Total	\$ 8.2

March 4, 1980

Third Judicial District	
Vacancy assessment	\$59.5
Travel for court-ordered services	7.4
Unfunded office space rent	35.0
Other non-funded contractual costs	<u>30.5</u>
	Total
	\$132.4
Fourth Judicial District	
Vacancy assessment	\$40.9
Travel for court-ordered services	<u>8.1</u>
	Total
	\$49.0

Section 6

This request includes \$3.0 for travel funds for Division people to inspect the contracted institutions and \$32.0 for underfunding of anticipated contracts.

Sections 7, 8, 9, 11, 12 and 13

Items of expenditure in these sections were not part of the Division's FY 1980 budget request.

Section 10

The most recent information I have on hand indicates the current amount outstanding is \$378,624.09. The items requested to be paid in this section were not included by the Division in its FY 1979 supplemental request presented during the 1979 legislative session.

RFS:bf

Funding Information:

General Fund: \$2,400,306
Other Funds: -0-
\$2,400,306

Introduced: 2/6/80
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 396

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$2,032,400 is appropriated from the general
11 fund to the Department of Health and Social Services, Division of Correc-
12 tions, to fund increases in cost of care and confinement of adults and
13 juveniles in state custody, to be allocated as follows:

14 Adults:

15	Personal Services	\$ 311,700
16	Instructor -- Eagle River	27,900
17	Returning 17 inmates from	
18	federal institutions	93,100
19	Short funding of commodities	
20	-- Fairbanks institution	86,300
21	Magistrate/bail service --	
22	Anchorage Annex Correction	
23	Center	15,000
24	Out-of-state confinement	655,400
25	Major Medical	100,000
26	Community programs	107,500

27 Juveniles:

28 Confinement and foster care 575,500

29 * Sec. 2. The sum of \$70,271 is appropriated from the general fund to

1 the Department of Health and Social Services, Division of Corrections, for
2 the purpose of hiring additional correctional officers at the Juneau Correc-
3 tion Center.

4 * Sec. 3. The sum of \$12,735 is appropriated from the general fund to
5 the Department of Health and Social Services, Division of Corrections, to
6 fund back pay to five employees of the Anchorage Annex Corrections Center.

7 * Sec. 4. The sum of \$249,900 is appropriated from the general fund for
8 the purpose of preventing further reduction of probation and parole staff.

9 * Sec. 5. The sum of \$35,000 is appropriated from the general fund to
10 fund an increase in contract jail services purchased from the City of
11 Kodiak.

12 * Sec. 6. This Act takes effect immediately in accordance with AS 01.-
13 10.070(c).

activity in support of the state Mental Health Information System.

10/25/79 Adult Confinement- General	1,202,500.00	Necessary because of inability to absorb vacancies in institutional programs. (Does not reflect Corrections 25% underfunding) On 1-4-80 B&M Budget Analyst recommended approval to Lehr.
10/25/79 Juvenile Confinement	575,500.00	Necessary to retain juveniles in institutions if unable to transfer them to Foster homes. Covers rate increases and major medical underfunding (Does not reflect Corrections 25% underfunding). On 1-4-80 B & M Budget Analyst recommended approval to Lehr.
10/25/79 Probation and Parole	249,900.00	Necessary to alleviate serious underfunding and avoid further layoffs and corresponding service reductions. This will offset additional costs incurred from the institutionalization of offenders otherwise eligible for parole. (Does not reflect 25% underfunding of the overall Corrections Program). On 1-4-80 B&M Budget Analyst recommended approval to Lehr.
10/25/79 Adult Confinement- Operations costs	\$12,734.73	Necessary to cover cost of unfunded arbitration

10/25/79 Miscellaneous Vendor
Claims

1,209.37

settlement concerning
FY 79 overtime at
Anchorage Annex. On 1-4-
80 B & M Budget Analyst
recommended approval to
Lehr.

Unpaid Vendor Billings
prior to FY 75 but not
presented for payment
until FY 79 or FY 80

10/25/79 Adult Confinement
Emergency Hire-
Juneau Facility

70,271.00

Necessary to cover cost
of emergency augmented
staffing at Juneau
Correctional Center due
to overload of FBP
inmates in excess of
capacity limits. On
1-4-80 B&M Budget Analyst
recommended approval
to Lehr

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980


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

Department of Health and
Social Services \$1,202,500
Supplemental for the Adult
Confinement BRU; Log # 06-12

I have reviewed the Department of Health and Social Services request for a \$1,202,500 GF supplemental for the Adult Confinement BRU and recommend approval. This recommendation is based on the following reasons:

Personal services funds totalling \$311,700 are being requested to eliminate personal services underfunding in each institution. This request has also been carried forward in the FY 81 Governor's budget.

In an institution which requires staffing of designated posts on a 24-hour a-day basis there is really no vacancy savings. When a vacancy occurs the post is filled with a temporary employee or another permanent employee on overtime status. The ability to maintain full staffing is ever more important with the increasingly overcrowded conditions that now exist in state prisons. The potential for violence and rape among inmates increases if inmates are unsupervised for long periods of time.

The Instructor position for Eagle River is a must if that institution is to maintain its intended roll of providing a full compliment of rehabilitative programs. The amount requested for this is \$27,900.

The other non-personal services funds requested for the institutions are the result of increased costs from returning 17 inmates from federal prisons - \$93,100 - and short funding of commodities in the Fairbanks Institution - \$86,300.

An amount of \$15,000 is requested for the Anchorage Annex Correction Center to help fund 24-hour magistrate/bail service by interagency payment to the court system.

The \$401,000 requested for out-of-state contractual is unavoidable. State institutions are filled to overflowing and outside institutions offer the only relief available to the Division of Corrections. The Legislature's FY 80 budget is \$283,300 lower than the Governor's budget for this component; even the Governor's budget would not have been sufficient.

The \$100,000 request for Major Medical simply seeks to restore the cut made by the Legislature from the Governor's FY 80 budget for this component. The Governor's budget was based on projections from historical costs.

Ron Lehr, Director

-2-

January 4, 1979^{fu}

The \$167,500 requested for Community Programs is primarily the result of unforeseen rate increases by halfway houses. Any reduction of these vital relief valve beds would further overcrowd the institutions and retard rehabilitative progress made by inmates enrolled in halfway house programs.

DD/spe

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

DATE:

OCT 25 1979

FILE NO:

TELEPHONE NO:

SUBJECT:

Catherine M. Lloyd
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Adult Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement program in the amount of \$1,202,500 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows.

Palmer	\$ 39,500
Anchorage State	65,000
Juneau	43,700
Fairbanks	154,700
Ketchikan	35,500
Anchorage Annex	57,100
Eagle River	27,900
Ridgeview Manor	91,400
Nome	19,200
Out of State Contractual	401,000
Major Medical	100,000
Community Programs	<u>167,500</u>
	\$1,202,500

Institutional services are unlike that of other services provided within state government. All correctional centers are manned on a 24-hour day, three 8-hour shift basis, 365 days per year. For purposes of safety,

Memo to Ron Lehr
Page 2

security, etc., all posts must be manned 24 hours a day. Therefore, if a Correctional Officer is absent from his duty station on leave status, that post must be filled either with temporary or overtime help. This is also true when an employee terminates. Therefore, there is no savings accrued in the institutional budget when a position is vacant. In fact, when overtime help must be utilized the Division must pay more than having the post manned by a permanent employee. In essence, there are no real vacancy savings, although the budgetary instructions require computation of a vacancy assessment when a position is not filled with a fulltime incumbent.

Aside from the Eagle River Institutional Instructor, the only personal services funds being sought for Adult Confinement are those needed to staff all of the designated posts on a 24-hour basis in each of the correctional centers. Funds are not being requested for new programs, new positions, or supervisory coverage beyond that deemed necessary for safety, security, and good order at the correctional facilities.

This request has been prepared with only 3 months of actual FY 80 data available for projections. The department will revise these projections during December when the department has 5 months of actual data and again in April when the department will have 9 months of actual data.

Attachment

TO: Ronald Lehr
 Director
 Division of Budget & Management
 Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO: 465-3030

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

SUBJECT: FY 80 Supplemental Request,
 Dept. of Health & Social Services
 Appropriation Juvenile Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Juvenile Confinement program in the amount of \$575,500 state general funds. \$400,000 of this supplemental request has been previously approved in the FY 80 operating plan (attached). Increased per diem rates, address below, result in the need for an additional \$175,500. This supplemental request is an addition to the 25% underfunding for programs in the Division of Corrections.

This supplemental request is needed in the event that the plans for transferring juveniles from institutional to foster care do not reach expectations. The Division of Corrections has recently filled the three Alternative Care Coordinator positions. The incumbents in these positions are seeking new foster homes to license and, ultimately, to make proper placement of juveniles in the new foster homes. The division is not able to accurately predict when and how many new foster homes will be licensed. Therefore, the \$575,500 is not a firm figure.


Since the FY 1980 Operating Plan for the Division of Corrections was submitted, revised rates for in-state juvenile institutional care have been implemented. The rate increases were prompted by an opinion from Assistant Attorney General Thomas H. Robertson (copy attached). It is estimated that the rate increases will result in additional expenditures of \$175,500. This amount has been added to the previously approved \$400,000 supplemental request.

The Major Medical component appears to be short funded. Expenditures through October 9, 1979 total \$5,595.60 (back-up attached). The total FY 80 appropriation is \$14,400. This is a non-discretionary program, as medical services must be provided as needed to juveniles in the custody of the division. No supplemental request is made for this component at this time, as accurate projections for the entire fiscal year needs cannot be made with only three months experience. However, as more experience is gained, a request for additional funds will be made if necessary.

The Division of Corrections will make every attempt to control expenditures in the above identified components. Updated projections are being made monthly; any revisions considered necessary to this request will be forthcoming in December when five months of expenditures are known.

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980


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

Department of Health and Social
Services \$575,500 Supplemental
for Juvenile Confinement BRU;
Log # 06-2

I have reviewed the Department of Health and Social Services request for a \$575,500 GF supplemental for the Juvenile Confinement BRU and recommend approval. This recommendation is based on the following reasons.

The Juvenile Confinement BRU was funded by the Free Conference Committee at a level \$696,000 below the Governor's FY 80 budget.

The agency has attempted to reduce expenditures primarily by shifting juveniles in its custody from high cost private institutions to foster homes. Three positions were established by revised program to develop foster homes in Juneau, Anchorage and Fairbanks. This effort is not expected to reduce expenditures by the entire \$696,000 due to start up time required.

Since preparation of the FY 80 budget request an Attorney General's opinion has determined that the Department cannot deny cost of living and staff salary increases when setting private institution cost of care payment rates for FY 80. This will result in additional unbudgeted expenditures of an estimated \$175,500.

A total of \$475,000 was cut from the Governor's budget for McLaughlin Youth Center. To reduce expenditures by that amount housing capability for juveniles would have had to have been reduced by one cottage or 20 beds. Since these juveniles are confined by court order it would have been necessary to confine them somewhere else at the same or greater cost.

Under the circumstances, the Division of Corrections is making a commendable effort to hold down costs if present projections hold up. Not counting the unforeseen mandated \$175,500 rate increases, the Division projects being able to reduce FY 80 expenditures from the Governor's requested level by almost \$300,000.

DD/spe

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

10
Dan Dawson, Budget Analyst
Division of Budget & Management
Office of the Governor

Department of Health and
Social Services \$249,900
Supplemental for Probation
and Parole BRU; Log # 06-3

I have reviewed the Department of Health and Social Services request for a \$249,900 GF supplemental for the Probation and Parole BRU and recommend approval. This recommendation is based on the following reasons:

The FY 80 Probation and Parole budget was reduced \$361,400 from the Governor's request. Several employees have been laid off and the Valdez Probation Office has been closed to partially comply with this reduction.

I agree with the agency that any further reduction of probation staff would likely result in more probationers and parolees being returned to jail for lack of adequate supervision. It is far less costly to supervise offenders on probation or parole than to institutionalize them. The likelihood of an offender reintegrating into society is also greater when he is actually functioning in society rather than being in jail.

DD/spe

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine Ford Lloyd*
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Probation and Parole

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Probation and Parole program in the amount of \$249,900 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows:

1st Judicial District	\$ 60,300
2nd Judicial District	8,200
3rd Judicial District	132,400
4th Judicial District	<u>49,000</u>
	\$249,900

The Probation and Parole budget was reduced substantially from the original request. In response to this situation layoff notices have been given to four employees and other positions have been identified to be held vacant. The Valdez Probation Office has been closed and other cost cutting measures have been initiated. Without the requested supplemental in the BRU, additional layoffs will be necessary. However, no more layoffs can be made without a significant reduction in probation services. Unfortunately, when probation caseloads become too heavy fewer offenders are recommended for probation. This results in substantially greater cost to the state, inasmuch as it is much more costly to institutionalize offenders than to supervise them on probation.

FCC appropriations for travel will not cover basic court ordered services for investigations and reports to determine offender dispositions, let alone Parole Board, Interstate Compact ordered investigations and offender supervision. The Governor's request was a bare minimum to cover statutorily required travel. Therefore, a supplemental request for travel in the Probation and Parole BRU is requested in the amount of \$20,000 which is included in the \$249,900 total request.

Attachment

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

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

Department of Health and Social
Services \$12,735 Supplemental for
Adult Confinement BRU; Log #06-11

I have reviewed the Department of Health and Social Services request for a \$12,735 GF supplemental for back pay to five employees of the Anchorage Annex Correction Center resulting from an arbitrated dispute and recommend approval. This recommendation is based on the following reasons:

The disputed pay periods and the arbitration occurred in FY 79, but the obligation was not paid until October, 1979. Thus it had to be paid from FY 80 funds. This was apparently because of a delay within the Division of Personnel in determining the amounts required to be paid to satisfy the arbitration.

The Department is already requesting a FY 80 supplemental for this institution under separate cover, so it would not be able to absorb this additional unbudgeted expenditure.

DD/spe

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Helen D. Beirne*
Helen D. Beirne
Commissioner
Department of Health and Social Services

SUBJECT: FY80 Supplemental Request
Department of Health and
Social Services
Adult Confinement Appropriation
Anchorage Annex

The Department of Health and Social Services requests a FY'80 supplemental appropriation for the Adult Confinement Anchorage Annex program in the amount of \$12,735 State general funds.

The Department of Health and Social Services has been involved in an arbitration involving personnel at the Anchorage Annex facility. Resolution has been accomplished (copy attached). Although we have lost the case, the retribution to the employee at the straight time rate has resulted in considerable savings.

The Department has paid the employees from the current year appropriation, although the time in question was actually in fiscal year 1979.

The special payroll run to pay this obligation shows the following expenditures:

Employees Salaries	\$10,510.27
FICA	486.06
V.I.	73.57
Workmen's Compensation	378.37
Retirement	<u>1,286.46</u>
	\$12,734.73

Attachment

RESOLUTION OF CORRECTIONAL OFFICERS OVERTIME DISPUTE

The parties agree that in full and final resolution of the dispute initially filed on behalf of Correctional Officers on September 6, 1978, and in final settlement of the arbitration award rendered by Arbitrator Peck on February 16, 1979, that Leon Jenkins, Rick Dray, Glen Bowers, Kevin McGee and William Byrd shall be compensated for overtime as at the following rate:

1. Leon Jenkins will be compensated for forty-four (44) hours per month at the straight time rate in existence during fiscal year 1979.
2. Rick Dray will be compensated for sixty-nine (69) hours per month at the straight time rate in existence during fiscal year 1979.
3. Glen Bowers will be compensated for twenty-nine (29) hours per month at the straight time rate in existence during fiscal year 1979.
4. Kevin McGee will be compensated for forty-two (42) hours per month at the straight time rate in existence during fiscal year 1979.
5. William Byrd will be compensated for eleven (11) hours per month at the straight time rate in existence during fiscal year 1979.

The hours referred to in numbers 1 through 5 above constitute a monthly average. Grievants Jenkins, Dray, McGee and Byrd will be compensated in an amount equal to their respective monthly average multiplied by the number of months or fractions of a month at their straight time rate covered by the period beginning September 26, 1978, and ending February 28, 1979. Grievant Glen Bowers will be compensated in an amount equal to his respective monthly average multiplied by the number of months or fractions of a month at his straight time rate for the period beginning August 25 and ending February 28, 1979.

The parties agree that this non-precedent setting resolution shall constitute a full and final resolution of this dispute and that it shall not be referred to in any other dispute, grievance, case, matter or arbitration.

Kimberly Kraly
Alaska Public Employees Association

Kip Roloff
State of Alaska

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

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

Department of Health and Social
Services Supplemental for \$70,271
for Adult Confinement BRU;
Log #06-13

I have reviewed the Department of Health and Social Services request for a \$70,271 GF supplemental to hire five additional Correctional Officers at the Juneau Correction Center and recommend approval. This recommendation is based on the following reasons:

Juneau is the State's most secure correctional facility and houses the most serious, violence-prone offenders committed in the State outside of the ones sent to the Federal Prisons.

Because of budget limitations in the out-of-state contractual allocation several inmates have been returned from federal prisons and placed in Juneau. As a result that institution is more overcrowded than ever and close supervision is required to prevent incidents of violence between inmates.

The amount requested is based on seven months' funding. A revised program has been submitted by the agency to establish these positions, but the positions cannot be established for the full seven months. Nevertheless, the agency says that the full \$70,271 will be needed to meet overtime and temporary hire expenditures undertaken to deal with the overcrowded crisis situation that now exists.

DD/spe

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

Catherine M. Long
FROM: Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health & Social
Services
Appropriation Adult Confinement
Juneau Emergency Hire

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement Juneau Facility for emergency hire of five Correctional Officers in the amount of \$70,271 state general funds. This request is in addition to the previously submitted Adult Confinement supplemental request.

The attached memorandum from the Division of Corrections outlines this emergency need. The department is submitting a FY 80 Revised Program requesting the establishment of these positions. The department requests authority to hire these positions immediately utilizing current funding.

This situation has been previously discussed with your office.

attachment

Allen Korhonen
Page 2
October 23, 1979

Re: Increased FY Supplemental Budget
Request for State Correctional
Center at Juneau

Five Correctional Officer positions will enable management to establish a 24-hour maximum security post immediately. This action and the return of selected offenders to the Federal Bureau of Prisons will allow the facility to return to acceptable operating standards.

WBJ:cc
cc: Charles F. Campbell
Ted Corey

Funding Information:

General Fund: \$2,400,306
Other Funds: -0-
\$2,400,306

Introduced: 2/6/80
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

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4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

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21	Magistrate/bail service --	
22	Anchorage Annex Correction	
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25	Major Medical	100,000
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8 the purpose of preventing further reduction of probation and parole staff.

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10 fund an increase in contract jail services purchased from the City of
11 Kodiak.

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activity in support of the state Mental Health Information System.

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10/25/79 Adult Confinement- Operations costs	\$12,734.73	Necessary to cover cost of unfunded arbitration

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settlement concerning
FY 79 overtime at
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10/25/79 Adult Confinement
Emergency Hire-
Juneau Facility

70,271.00

Unpaid Vendor Billings
prior to FY 75 but not
presented for payment
until FY 79 or FY 80

Necessary to cover cost
of emergency augmented
staffing at Juneau
Correctional Center due
to overload of FBP
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Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

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

Department of Health and
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Supplemental for the Adult
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I have reviewed the Department of Health and Social Services request for a \$1,202,500 GF supplemental for the Adult Confinement BRU and recommend approval. This recommendation is based on the following reasons:

Personal services funds totalling \$311,700 are being requested to eliminate personal services underfunding in each institution. This request has also been carried forward in the FY 81 Governor's budget.

1.. an institution which requires staffing of designated posts on a 24-hour a-day basis there is really no vacancy savings. When a vacancy occurs the post is filled with a temporary employee or another permanent employee on overtime status. The ability to maintain full staffing is ever more important with the increasingly overcrowded conditions that now exist in state prisons. The potential for violence and rape among inmates increases if inmates are unsupervised for long periods of time.

The Instructor position for Eagle River is a must if that institution is to maintain its intended roll of providing a full compliment of rehabilitative programs. The amount requested for this is \$27,900.

The other non-personal services funds requested for the institutions are the result of increased costs from returning 17 inmates from federal prisons - \$93,100 - and short funding of commodities in the Fairbanks Institution - \$86,300.

An amount of \$15,000 is requested for the Anchorage Annex Correction Center to help fund 24-hour magistrate/bail service by interagency payment to the court system.

The \$401,000 requested for out-of-state contractual is unavoidable. State institutions are filled to overflowing and outside institutions offer the only relief available to the Division of Corrections. The Legislature's FY 80 budget is \$283,300 lower than the Governor's budget for this component; even the Governor's budget would not have been sufficient.

The \$100,000 request for Major Medical simply seeks to restore the cut made by the Legislature from the Governor's FY 80 budget for this component. The Governor's budget was based on projections from historical costs.

Ron Lehr, Director

-2-

January 4, 1979⁶⁰

The \$167,500 requested for Community Programs is primarily the result of unforeseen rate increases by halfway houses. Any reduction of these vital relief valve beds would further overcrowd the institutions and retard rehabilitative progress made by inmates enrolled in halfway house programs.

DD/spe

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

DATE:

OCT 25 1979

FILE NO:

TELEPHONE NO:

SUBJECT:

Catherine M. Lloyd
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Adult Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement program in the amount of \$1,202,500 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows.

Palmer	\$ 39,500
Anchorage State	65,000
Juneau	43,700
Fairbanks	154,700
Ketchikan	35,500
Anchorage Annex	57,100
Eagle River	27,900
Ridgeview Manor	91,400
Nome	19,200
Out of State Contractual	401,000
Major Medical	100,000
Community Programs	<u>167,500</u>
	\$1,202,500

Institutional services are unlike that of other services provided within state government. All correctional centers are manned on a 24-hour day, three 8-hour shift basis, 365 days per year. For purposes of safety,

Memo to Ron Lehr
Page 2

security, etc., all posts must be manned 24 hours a day. Therefore, if a Correctional Officer is absent from his duty station on leave status, that post must be filled either with temporary or overtime help. This is also true when an employee terminates. Therefore, there is no savings accrued in the institutional budget when a position is vacant. In fact, when overtime help must be utilized the Division must pay more than having the post manned by a permanent employee. In essence, there are no real vacancy savings, although the budgetary instructions require computation of a vacancy assessment when a position is not filled with a fulltime incumbent.

Aside from the Eagle River Institutional Instructor, the only personal services funds being sought for Adult Confinement are those needed to staff all of the designated posts on a 24-hour basis in each of the correctional centers. Funds are not being requested for new programs, new positions, or supervisory coverage beyond that deemed necessary for safety, security, and good order at the correctional facilities.

This request has been prepared with only 3 months of actual FY 80 data available for projections. The department will revise these projections during December when the department has 5 months of actual data and again in April when the department will have 9 months of actual data.

Attachment

TO: Ronald Lehr
Director
Division of Budget & Management
Office of the Governor

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO: 465-3030

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

SUBJECT: FY 80 Supplemental Request,
Dept. of Health & Social Services
Appropriation Juvenile Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Juvenile Confinement program in the amount of \$575,500 state general funds. \$400,000 of this supplemental request has been previously approved in the FY 80 operating plan (attached). Increased per diem rates, address below, result in the need for an additional \$175,500. This supplemental request is an addition to the 25% underfunding for programs in the Division of Corrections.

This supplemental request is needed in the event that the plans for transferring juveniles from institutional to foster care do not reach expectations. The Division of Corrections has recently filled the three Alternative Care Coordinator positions. The incumbents in these positions are seeking new foster homes to license and, ultimately, to make proper placement of juveniles in the new foster homes. The division is not able to accurately predict when and how many new foster homes will be licensed. Therefore, the \$575,500 is not a firm figure.

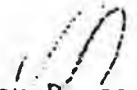
Since the FY 1980 Operating Plan for the Division of Corrections was submitted, revised rates for in-state juvenile institutional care have been implemented. The rate increases were prompted by an opinion from Assistant Attorney General Thomas H. Robertson (copy attached). It is estimated that the rate increases will result in additional expenditures of \$175,500. This amount has been added to the previously approved \$400,000 supplemental request.

The Major Medical component appears to be short funded. Expenditures through October 9, 1979 total \$5,595.60 (back-up attached). The total FY 80 appropriation is \$14,400. This is a non-discretionary program, as medical services must be provided as needed to juveniles in the custody of the division. No supplemental request is made for this component at this time, as accurate projections for the entire fiscal year needs cannot be made with only three months experience. However, as more experience is gained, a request for additional funds will be made if necessary.

The Division of Corrections will make every attempt to control expenditures in the above identified components. Updated projections are being made monthly; any revisions considered necessary to this request will be forthcoming in December when five months of expenditures are known.

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980


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

Department of Health and Social
Services \$575,500 Supplemental
for Juvenile Confinement BRU;
Log # 06-2

I have reviewed the Department of Health and Social Services request for a \$575,500 GF supplemental for the Juvenile Confinement BRU and recommend approval. This recommendation is based on the following reasons.

The Juvenile Confinement BRU was funded by the Free Conference Committee at a level \$696,000 below the Governor's FY 80 budget.

The agency has attempted to reduce expenditures primarily by shifting juveniles in its custody from high cost private institutions to foster homes. Three positions were established by revised program to develop foster homes in Juneau, Anchorage and Fairbanks. This effort is not expected to reduce expenditures by the entire \$696,000 due to start up time required.

Since preparation of the FY 80 budget request an Attorney General's opinion has determined that the Department cannot deny cost of living and staff salary increases when setting private institution cost of care payment rates for FY 80. This will result in additional unbudgeted expenditures of an estimated \$175,500.

A total of \$475,000 was cut from the Governor's budget for McLaughlin Youth Center. To reduce expenditures by that amount housing capability for juveniles would have had to have been reduced by one cottage or 20 beds. Since these juveniles are confined by court order it would have been necessary to confine them somewhere else at the same or greater cost.

Under the circumstances, the Division of Corrections is making a commendable effort to hold down costs if present projections hold up. Not counting the unforeseen mandated \$175,500 rate increases, the Division projects being able to reduce FY 80 expenditures from the Governor's requested level by almost \$300,000.

DD/spe

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

10
Dan Dawson, Budget Analyst
Division of Budget & Management
Office of the Governor

Department of Health and
Social Services \$249,900
Supplemental for Probation
and Parole BRU; Log # 06-3

I have reviewed the Department of Health and Social Services request for a \$249,900 GF supplemental for the Probation and Parole BRU and recommend approval. This recommendation is based on the following reasons:

The FY 80 Probation and Parole budget was reduced \$361,400 from the Governor's request. Several employees have been laid off and the Valdez Probation Office has been closed to partially comply with this reduction.

I agree with the agency that any further reduction of probation staff would likely result in more probationers and parolees being returned to jail for lack of adequate supervision. It is far less costly to supervise offenders on probation or parole than to institutionalize them. The likelihood of an offender reintegrating into society is also greater when he is actually functioning in society rather than being in jail.

DD/spe

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine Malloy*
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Probation and Parole

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Probation and Parole program in the amount of \$249,900 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows:

1st Judicial District	\$ 60,300
2nd Judicial District	8,200
3rd Judicial District	132,400
4th Judicial District	<u>49,000</u>
	\$249,900

The Probation and Parole budget was reduced substantially from the original request. In response to this situation layoff notices have been given to four employees and other positions have been identified to be held vacant. The Valdez Probation Office has been closed and other cost cutting measures have been initiated. Without the requested supplemental in the BRU, additional layoffs will be necessary. However, no more layoffs can be made without a significant reduction in probation services. Unfortunately, when probation caseloads become too heavy fewer offenders are recommended for probation. This results in substantially greater cost to the state, inasmuch as it is much more costly to institutionalize offenders than to supervise them on probation.

FCC appropriations for travel will not cover basic court ordered services for investigations and reports to determine offender dispositions, let alone Parole Board, Interstate Compact ordered investigations and offender supervision. The Governor's request was a bare minimum to cover statutorily required travel. Therefore, a supplemental request for travel in the Probation and Parole BRU is requested in the amount of \$20,000 which is included in the \$249,900 total request.

Attachment

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

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

Department of Health and Social
Services \$12,735 Supplemental for
Adult Confinement BRU; Log #06-11

I have reviewed the Department of Health and Social Services request for a \$12,735 GF supplemental for back pay to five employees of the Anchorage Annex Correction Center resulting from an arbitrated dispute and recommend approval. This recommendation is based on the following reasons:

The disputed pay periods and the arbitration occurred in FY 79, but the obligation was not paid until October, 1979. Thus it had to be paid from FY 80 funds. This was apparently because of a delay within the Division of Personnel in determining the amounts required to be paid to satisfy the arbitration.

The Department is already requesting a FY 80 supplemental for this institution under separate cover, so it would not be able to absorb this additional unbudgeted expenditure.

DD/spe

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

DATE:

OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM:

Helen D. Beirne
Helen D. Beirne
Commissioner
Department of Health and Social Services

SUBJECT:

FY80 Supplemental Request
Department of Health and
Social Services
Adult Confinement Appropriation
Anchorage Annex

The Department of Health and Social Services requests a FY'80 supplemental appropriation for the Adult Confinement Anchorage Annex program in the amount of \$12,735 State general funds.

The Department of Health and Social Services has been involved in an arbitration involving personnel at the Anchorage Annex facility. Resolution has been accomplished (copy attached). Although we have lost the case, the retribution to the employee at the straight time rate has resulted in considerable savings.

The Department has paid the employees from the current year appropriation, although the time in question was actually in fiscal year 1979.

The special payroll run to pay this obligation shows the following expenditures:

Employees Salaries	\$10,510.27
FICA	486.06
V.I.	73.57
Workmen's Compensation	378.37
Retirement	<u>1,286.46</u>
	\$12,734.73

Attachment

RESOLUTION OF CORRECTIONAL OFFICERS OVERTIME DISPUTE

The parties agree that in full and final resolution of the dispute initially filed on behalf of Correctional Officers on September 6, 1978, and in final settlement of the arbitration award rendered by Arbitrator Peck on February 16, 1979, that Leon Jenkins, Rick Dray, Glen Bowers, Kevin McGee and William Byrd shall be compensated for overtime as at the following rate:

1. Leon Jenkins will be compensated for forty-four (44) hours per month at the straight time rate in existence during fiscal year 1979.
2. Rick Dray will be compensated for sixty-nine (69) hours per month at the straight time rate in existence during fiscal year 1979.
3. Glen Bowers will be compensated for twenty-nine (29) hours per month at the straight time rate in existence during fiscal year 1979.
4. Kevin McGee will be compensated for forty-two (42) hours per month at the straight time rate in existence during fiscal year 1979.
5. William Byrd will be compensated for eleven (11) hours per month at the straight time rate in existence during fiscal year 1979.

The hours referred to in numbers 1 through 5 above constitute a monthly average. Grievants Jenkins, Dray, McGee and Byrd will be compensated in an amount equal to their respective monthly average multiplied by the number of months or fractions of a month at their straight time rate covered by the period beginning September 26, 1978, and ending February 28, 1979. Grievant Glen Bowers will be compensated in an amount equal to his respective monthly average multiplied by the number of months or fractions of a month at his straight time rate for the period beginning August 25 and ending February 28, 1979.

The parties agree that this non-precedent setting resolution shall constitute a full and final resolution of this dispute and that it shall not be referred to in any other dispute, grievance, case, matter or arbitration.

Kimberly Kraly
Alaska Public Employees Association

Kip Roloff
State of Alaska

Ron Lehr, Director
Division of Budget & Management
Office of the Governor

January 4, 1980

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

Department of Health and Social
Services Supplemental for \$70,271
for Adult Confinement BRU;
Log #06-13

I have reviewed the Department of Health and Social Services request for a \$70,271 GF supplemental to hire five additional Correctional Officers at the Juneau Correction Center and recommend approval. This recommendation is based on the following reasons:

Juneau is the State's most secure correctional facility and houses the most serious, violence-prone offenders committed in the State outside of the ones sent to the Federal Prisons.

Because of budget limitations in the out-of-state contractual allocation several inmates have been returned from federal prisons and placed in Juneau. As a result that institution is more overcrowded than ever and close supervision is required to prevent incidents of violence between inmates.

The amount requested is based on seven months' funding. A revised program has been submitted by the agency to establish these positions, but the positions cannot be established for the full seven months. Nevertheless, the agency says that the full \$70,271 will be needed to meet overtime and temporary hire expenditures undertaken to deal with the overcrowded crisis situation that now exists.

DD/spe

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

Helen D. Beirne
FROM: Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health & Social
Services
Appropriation Adult Confinement
Juneau Emergency Hire

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement Juneau Facility for emergency hire of five Correctional Officers in the amount of \$70,271 state general funds. This request is in addition to the previously submitted Adult Confinement supplemental request.

The attached memorandum from the Division of Corrections outlines this emergency need. The department is submitting a FY 80 Revised Program requesting the establishment of these positions. The department requests authority to hire these positions immediately utilizing current funding.

This situation has been previously discussed with your office.

attachment



TO: Allen Korhonen
Deputy Commissioner
Department of Health & Social
Services

DATE: October 23, 1979

FILE NO:

TELEPHONE NO: 465-3676

FROM: Walter B. Jones, Jr.
Acting Director
Division of Corrections

SUBJECT: Increased FY Supplemental
Budget Request for State
Correctional Center at Juneau

It is requested that \$70,271.00 be added to our Adult Confinement FY'80 supplemental request in order to emergency hire five (5) Correctional Officers II for the Juneau facility immediately for the following reasons:

1. The institution is averaging ten to twelve more offenders per day in excess of emergency capacity. Emergency capacity is ninety-seven.
2. Since a number of FBP offenders have been returned to this State and most of them housed at the Juneau facility, because of FY'80 out-of-state budget restrictions, there is insufficient staff to adequately supervise inmates.
3. Juneau facility inmates cannot be moved elsewhere in the State because of security needs of prisoners and even if security classification was not a problem, in-state institutional beds are full. We are projecting a little over five (5) new inmates per month for the rest of this fiscal year.
4. The profile on fifty of the inmates at the Juneau facility indicates offenders have been convicted of violent felony crimes and are averaging in excess of six years to serve. The typical offenses are Murder, Rape, ADW, Shoot or Stab with Intent to Murder, Manslaughter, Negligent Homicide and Armed Robbery.
5. These violent offenders are being housed with misdemeanants and non-violent felons because of overcrowding.
6. Several of the violent offenders recently returned have been involved in initiating minor and major incidents (example: the recent food strike).
7. Violent prisoners are managing other nonviolent offenders through intimidation and threats. We cannot protect inmates from one another.
8. Prisoner and staff morale is low and staff must be ordered to work overtime and leaves must be rescinded or denied.

Allen Korhonen
Page 2
October 23, 1979

Re: Increased FY Supplemental Budget
Request for State Correctional
Center at Juneau

Five Correctional Officer positions will enable management to establish a 24-hour maximum security post immediately. This action and the return of selected offenders to the Federal Bureau of Prisons will allow the facility to return to acceptable operating standards.

WBJ:cc
cc: Charles F. Campbell
Ted Corey



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

3/23/90
Date

COMMITTEE REPORT
SENATE

2/6/80

FURTHER: None

Date: March 3, 1980

Mr. President:

The Committee on FINANCE has had SB 396
making a supplemental appropriation to the Dept. of Health & Social Services,
Division of Corrections

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 396 same title
 new title
and recommends Interim Supplemental Appropriation
 AND attaches a "Letter of Intent" New Fiscal Note
 reports it back without recommendation
 referred to the _____ Committee

MEMBERS SIGNING
DO PASS

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

MEMBERS HAVING
OTHER RECOMMENDATIONS:

[Signature]
CHAIRMAN

Original sponsor: Rules/Governor

Offered: 3/4/80
Referred: Rules

Funding Information

General Fund \$3,881,581
Other Funds -0-
\$3,881,581

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 396

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND 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 \$1,456,900 is appropriated from the general fund
11 to the Department of Health and Social Services, division of corrections, for
12 increases in cost of care and confinement of adults in state custody for the
13 fiscal year ending June 30, 1980, to be allocated as follows:

14	Palmer correctional center	\$ 39,500
15	Anchorage state correctional center	65,000
16	Juneau correctional center	43,700
17	Fairbanks correctional center	154,700
18	Ketchikan correctional center	35,500
19	Anchorage annex correctional center	57,100
20	Eagle River correctional center	27,900
21	Ridgeview Manor	91,400
22	Nome correctional center	19,200
23	out-of-state contractual services	655,400
24	major medical expenses and guard hire	100,000
25	community-based programs	167,500

26 * Sec. 2. The sum of \$575,500 is appropriated from the general fund to
27 the Department of Health and Social Services, division of corrections, for
28 the increased cost of care and confinement of juveniles in state custody
29 (institutional care), for the fiscal year ending June 30, 1980.

1 * Sec. 3. The sum of \$70,271 is appropriated from the general fund to the
2 Department of Health and Social Services, division of corrections, for the
3 purpose of hiring additional correctional officers for the Juneau correctional
4 center for the fiscal year ending June 30, 1980.

5 * Sec. 4. The sum of \$12,735 is appropriated from the general fund to the
6 Department of Health and Social Services, division of corrections, for back
7 pay to five employees of the Anchorage annex correctional center for the
8 fiscal year ending June 30, 1980.

9 * Sec. 5. The sum of \$249,900 is appropriated from the general fund to
10 the Department of Health and Social Services, division of corrections, for
11 the fiscal year ending June 30, 1980, (1) for the purpose of preventing
12 further reduction of probation and parole staff, and (2) to pay unfunded
13 lease costs and court mandated travel. The appropriation made by this
14 section shall be allocated as follows:

15	First Judicial District	\$ 60,300
16	Second Judicial District	8,200
17	Third Judicial District	132,400
18	Fourth Judicial District	49,000

19 * Sec. 6. The sum of \$35,000 is appropriated from the general fund to the
20 Department of Health and Social Services, division of corrections for an
21 increase in contract jail services purchased from the City of Kodiak for the
22 fiscal year ending June 30, 1980.

23 * Sec. 7. The sum of \$40,000 is appropriated from the general fund to the
24 Department of Health and Social Services, to be paid as a grant to the Yukon,
25 Kuskokwim Health Corporation for audio-visual aids and for the development of
26 health education in villages.

27 * Sec. 8. The sum of \$23,000 is appropriated from the general fund to the
28 Department of Health and Social Services, division of corrections, for a new
29 refrigerator-freezer unit for the Fairbanks correctional center.

1 * Sec. 9. The sum of \$16,475 is appropriated from the general fund to the
2 Department of Health and Social Services, division of corrections, to provide
3 contract funds for psychological counseling and salary costs for a staff
4 teacher at the Ridgeview Manor for the fiscal year ending June 30, 1980.

5 * Sec. 10. The sum of \$380,000 is appropriated from the general fund to
6 the Department of Health and Social Services, division of corrections, to pay
7 outstanding bills for the fiscal year ending June 30, 1979.

8 * Sec. 11. The sum of \$256,700 is appropriated from the general fund to
9 the Department of Health and Social Services, division of corrections, for
10 roof replacement on the storage warehouse, relocation of the rear entrance
11 fence, re-roofing the main building, asphalt parking, air conditioning,
12 boiler repair, and heat duct work and a walk-around on the outer fence at the
13 Fairbanks correctional center.

14 * Sec. 12. The sum of \$698,500 is appropriated from the general fund to
15 the Department of Health and Social Services, division of corrections, for
16 additional project costs to complete construction of the gymnasium at the
17 Southeast regional correctional institution.

18 * Sec. 13. The sum of \$66,600 is appropriated from the general fund to
19 the Department of Health and Social Services to be paid as a grant to
20 Bartlett Memorial Hospital for medical equipment.

21 * Sec. 14. The unexpended and unobligated portions of the appropriations
22 made in secs. 1 - 6 and 8 - 10 of this Act lapse into the general fund
23 June 30, 1980.

24 * Sec. 15. The appropriations made in secs. 11 and 12 of this Act are for
25 capital projects and are subject to AS 37.25.020.

26 * Sec. 16. This Act takes effect immediately in accordance with AS 01.10.-
27 070(c).

28

29

MEMORANDUM

TO: Senator John C. Sackett
Chairman
Senate Finance Committee

FROM: *R.F. Schroeder*
Robert F. Schroeder, Fiscal Analyst
Division of Legislative Finance

DATE: February 27, 1980

SUBJECT: CSSB 396

Per your request, my understanding of CSSB 396 is as follows:

Section 1: The amount of \$1,456.9 broken down by line item is:

\$337.6 for personal services
 311.7 for vacancy savings that have not materialized, and
 25.9 for an Institutional Instructor position which was requested in the FY 80 budget but not approved by the Governor nor the Legislature

\$937.9 for contractual services
 15.0 for magistrate/bail services at the Anchorage Annex
 655.4 for prisoners lodged out of state in excess of the 130 full time equivalents funded for FY 80
 100.0 for medical guard hire in excess of the amount appropriated
 167.5 for increased use of the Anchorage halfway house in excess of the Governor's budget

\$181.4 for commodities
 93.1 for feeding and keeping 17 inmates returned from federal institutions (32.9 to Juneau Corr.Center, 38.2 to Anchorage State Corr.Center, 11.0 to Fairbanks Corr. Center, and 11.0 to Ridgeview)
 86.3 for underfunding in the Governor's budget for the Fairbanks Corr. Center
 2.0 for the Institutional Instructor position at Eagle River

Section 2: The Legislature removed \$696.0 from the Governor's FY 1980 budget request for the Juvenile Confinement budget request unit. \$296.0 has been absorbed but the Division requests \$400.0 for placement of Juveniles in Institutions for whom foster home placements were not obtained. In addition, \$175.5 is requested to pay rate increases by institutions under a ruling by the Attorney General's Office.

Section 3: The 5 correction officers were hired to strengthen the institutional security relative to the return of inmates from federal institutions.

Section 4: This amount resulted from arbitration of a disputed overtime pay claim.

Section 5: The cost detail for this section is:

First Judicial District:	
Vacancy assessment	\$ 35.8
Reclass of Intern Position to Probation Officer	20.4
Travel for court-ordered services	<u>4.1</u>
Total	60.3

Second Judicial District	
Vacancy assessment	7.2
Travel for court-ordered services	<u>1.0</u>
Total	8.2

Third Judicial District	
Vacancy assessment	59.5
Travel for court-ordered services	7.4
Unfunded office space rent	35.0
Other non-funded contractual costs	<u>30.5</u>
Total	132.4

Fourth Judicial District	
Vacancy assessment	40.9
Travel for court-ordered services	<u>8.1</u>
Total	49.0

Section 6: This request includes \$3.0 for travel funds for Division people to inspect the contracted institutions and \$32.0 for underfunding of anticipated contracts.

Sections 7, 8, and 9: Items of expenditure in these sections were not part of the Division's FY 1980 budget request.

Section 10: The most recent information I have on hand indicates the current amount outstanding is \$378,624.09. The items requested to be paid in this section were not included by the Division in its FY 1979 supplemental request presented during the 1979 legislative session. ✓

STATE
of ALASKA

MEMORANDUM


3 DEC 79 R: 40

TO: Roger Lange
Dept. of Health & Social Services
Div. of Corrections
Juneau

DATE: November 26, 1979

FILE NO:

TELEPHONE NO: 452-1911 Ext. 260

FROM: H. M. Hume, Director 
Maintenance & Operations
Department of Transportation and
Public Facilities
Interior Region

SUBJECT: FAIRBANKS CORRECTIONAL
CENTER

Attached are Reimbursable Services Agreements for the above referenced project. These Agreements are for the roof repair, heating and air-conditioning replacement and boiler repair.

Please sign and return as soon as possible.

If you have any further questions or require additional information, please contact me.

HMH/BD/bd

REIMBURSABLE SERVICES AGREEMENT

The Dept. of Health & Social Services, Div of Corrections hereby request the following
(Agency)

services to be performed by the Department of Transportation and Public Facilities
(Agency)

PROJECT OR PROGRAM TITLE: FAIRBANKS CORRECTIONAL CENTER

DESCRIPTION AND TERMS OF REIMBURSEMENT: Emergency Repair

(Attach additional information as required)

DATE COMPLETION REQUIRED: Spring 1980

ACCOUNT CODE TO BE CHARGED: _____ CONTINUING FUNDS Yes
No

ESTIMATED COST OF PROJECT OR SERVICES REQUESTED

	<u>ESTIMATE</u>	<u>ACTUAL</u>
Planning, engineering, and supervision	\$ <u>1,400.</u>	\$ _____
Land acquisition and equipment	\$ _____	\$ _____
Construction	\$ _____	\$ _____
Other (itemize) <u>Roof Repair</u>	\$ <u>115,900.</u>	\$ _____
<u>Administrative Support</u>	\$ <u>5,200.</u>	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
TOTAL	\$ <u>122,500</u>	\$ _____

NOTE: Requesting agency must submit an encumbrance document with this agreement.
.....

I certify, based on the above estimate, that sufficient funds are available to pay this obligation and that the appropriation code to be charged has a sufficient balance to cover this obligation.

APPROVED: _____
REQUESTING AGENCY

APPROVED: _____
SERVICING AGENCY

DATE: _____

DATE: _____

APPROVED: _____
DEPARTMENT OF ADMINISTRATION

REIMBURSABLE SERVICES AGREEMENT

The Dept. of Health & Social Services, Div. of Corrections hereby request the following
 (Agency)

services to be performed by the Department of Transportation and Public Facilities
 (Agency)

PROJECT OR PROGRAM TITLE: FAIRBANKS CORRECTIONAL CENTER

DESCRIPTION AND TERMS OF REIMBURSEMENT: Emergency Repair
Heating and Airconditioning Coil Replacement

(Attach additional information as required)

DATE COMPLETION REQUIRED: Approximately January 1980

ACCOUNT CODE TO BE CHARGED: 06-66-4-938 CONTINUING FUNDS Yes
 No

ESTIMATED COST OF PROJECT OR SERVICES REQUESTED

	<u>ESTIMATE</u>	<u>ACTUAL</u>
Planning, engineering, and supervision	\$ <u>3,800.</u>	\$ _____
Land acquisition and equipment	\$ _____	\$ _____
Construction	\$ _____	\$ _____
Other (itemize) Heating and Cooling Replacement	\$ <u>123,000.</u>	\$ _____
	\$ _____	\$ _____
Administrative Support	\$ _____	\$ _____
Ken Adams, Manager		
B. Derwitsch, Clerk Typist	\$ <u>7,413.</u>	\$ _____
TOTAL	\$ <u>134,213.</u>	\$ _____

NOTE: Requesting agency must submit an encumbrance document with this agreement.

I certify, based on the above estimate, that sufficient funds are available to pay this obligation and that the appropriation code to be charged has a sufficient balance to cover this obligation.

APPROVED: _____
 REQUESTING AGENCY

APPROVED: _____
 SERVICING AGENCY

DATE: _____

DATE: _____

APPROVED: _____
 DEPARTMENT OF ADMINISTRATION

Supplemental Need

Juneau Correctional Facility

Five(5) Correctional Officer II's requested.

It is now estimated that the earliest date of hire could be approximately April 1, 1980.

Therefore, five (5) C.O.II's x 3 months = 15 man-months

C.O. II Range 13; Use step B for computation purposes for shift differential.

Monthly Salary	\$1787
Benefits @ 17.7%	384
Health Insurance	106
Month Salary with Benefits	<u>\$2227</u>
15 Man-Months	15
	<u>\$33,405</u>

Overtime: $\frac{1}{2}$ hour per shift; 3 shifts; 91 days @ \$16.50/hr.

Overtime Cost = $(\frac{1}{2}) (3) (91) (\$16.50) = \$2252$

Total Salary need for three (3) month Funding:

\$33,405	Basic Salary
<u>2,252</u>	Overtime
<u>\$35,657</u>	

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 20, 1980

The Honorable Bill Ray
Alaska State Senate
Pouch V
Juneau, Alaska 99811

Dear Senator Ray:

It has come to my attention the Senate Finance Committee is considering a capital supplemental appropriation for the Southeast Regional Correctional Institution (SERCI) to complete work on construction of a gymnasium facility. The Department of Transportation and Public Facilities informs me this project will soon be bid and could be under construction this spring. I understand the Finance Committee is considering appropriation of supplemental funds to complete the entire gymnasium project, to avoid constructing just a shell for the gym. Apparently, at the present time there are funds only for construction of the shell.

In compiling my FY 80 supplemental budget, I specifically requested DOT/PF and other agencies to bring forward projects which could be under construction this season. I looked favorably on funding projects which needed additional monies to be completed in a proper manner. For example, I have proposed general funds to complete partially funded projects as the Anchorage Pioneers Home, Ketchikan State Correctional facility, Kasilof fish hatchery, and others. If the SERCI project had been brought to my attention during the Administration's budget review process, I would have included it in my FY 80 capital supplemental request. It is unfortunate that the Division of Corrections did not come forward with this project earlier as it is much needed.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Jay S. Hammond".

Jay S. Hammond
Governor

MEMORANDUM

State of Alaska

TO: Robert F. Schroeder
Fiscal Analyst
Division of Legislative Finance

DATE: 2/28/80

FILE NO:

TELEPHONE NO:

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

SUBJECT: Authorized and Requested
Bond Projects for
Division of Corrections

In response to your request of February 7, 1980 regarding Authorized and Requested Bond Projects for the Division of Corrections, please be advised of the following information based on Department of Transportation/ Public Facilities projections:

4139/78 1. Fairbanks Youth Facility: Your memorandum mentions the requested \$200,000 for fire sprinklers at the Fairbanks Youth Facility now under construction. This request was made necessary by strong preference of fire officials to have the building sprinkled, as well as the anticipated passage of the 1979 Uniform Building Code which would require sprinkling of the building. The \$200,000 is currently being transferred from the Bethel project through a DOT/PF Revised Program. With this transaction the project is adequately funded.

139/78 2. Nome Youth Facility: \$442,000 is needed to complete this project, per the following breakdown:

\$184,000	Construction shortfall (1980 estimate)
\$ 85,000	Inflation, 1981 construction season at 12%
\$ 35,000	Enlarged dining and living areas to meet program needs
\$ 30,000	Additional Equipment based on Fairbanks Projections
\$ 66,000	Additional DOT administration costs at 20% of above
\$ 42,000	Fire sprinkler system
<u>\$442,000</u>	Total

Please be advised that further work on this project has been stopped per Budget Review Committee notification of Governor's intent that this facility is to be constructed as a combined facility with the proposed replacement of the Nome State Jail (FY81 Capital Request).

Required additional funding: \$442,000

139/78 3. McLaughlin Youth Center Gymnasium: Bids are soon to be opened and this project is anticipated to be within budget.

139/78 4. Juneau Gymnasium and Classroom Learning Lab: The learning lab is within budget limits. The gymnasium is short funded by \$698,500. Existing bond funds will erect the building shell with enclosed mechanical and electrical equipment; but it will not be heated, lighted, finished, equipped or functional in any sense. Increased cost of this facility is directly related to security needs required by the numbers and types of offenders housed at Lemon Creek.

Required additional funding: \$698,500

139/78 5. Bethel Regional Jail: Serious site selection difficulties have been encountered and a viable site has yet to be identified. It is clear that substantial additional funding will be required to complete the project, however the amount needed is dependent upon site acquisition costs, design constraints and inflation factors. To add fire protection to the Fairbanks Youth Facility before completion, \$200,000 was transferred from the Bethel account via a DOT/PF Revised Program. There is no way to project accurate costs at this point, however an estimate of \$6,600,000 seems realistic. That figure would represent a \$3,475,000 shortfall from bond monies. Limited availability of water and sewer in Bethel could very well force costly multi-story configuration.

Estimated additional need: \$3,475,000

139/78 6. Ketchikan Regional Jail: Site problems have been experienced in Ketchikan as well. At this point it appears that a specific site will soon be identified, however construction may not begin until Spring 1981 at the earliest. A special supplemental FY 80 Request included \$949,280 for Ketchikan "Completion Funds", to supplement the consultant's originally improper figuring of Alaska construction costs, low inflation projection, and assumption that free state land could be acquired. DOT/PF now advises that an additional projected shortfall for this 24 bed facility is \$522,000. This figure is based upon additional expense for:

\$ 43,134	Equipment
\$ 54,000	Change Order Reserve
\$ 22,000	Bidding Contingency
\$ 7,000	Accounting and planning services
\$ 10,000	Land office
\$ 43,000	Construction division
<u>\$ 31,166</u>	Level of service increases for larger budget

\$210,300	Sub-total
<u>\$312,000</u>	15% inflation on total construction funds
\$522,300	Additional Supplemental Need

When the FY 80 special supplemental request of \$949,300 is combined with the recent DOT/PF projection of \$522,300 additional; bond monies need to be supplemented by a total of \$1,471,600 to complete the basic project.

It should be noted that site acquisition costs have yet to be determined. Should they exceed the budget estimate of \$390,000, as will likely be the case, then additional funds would be necessary as there is no flexibility for cutback of the project. Site acquisition and preparation estimates are expected from the architect on March 3.

<u>Estimated additional need:</u>	\$ 949,300	FY 80 Supplemental
	<u>\$ 522,300</u>	Additional need
	\$1,471,600	plus anticipated site costs to be determined.

139/767.

Anchorage Pre-Trial: Projections indicate that bond funds are adequate to construct a 96 bed pre-trial facility. See next section for further relevant information.

Projects included in the FY 81 Capital Request also require additional attention:

HB-5628.

Anchorage Pre-Trial Addition: In addition to the bond funds, the FY 81 Capital Request includes \$2,873,000. This figure would add to the bond funded 96 beds another 84 beds for a total capacity of 180. In so doing, realistic detention needs (above the 96 bed figure) will be met, and the Third Avenue classification facility could be closed with that function being moved to the new structure. DOT/PF projections indicate that by combining bond monies and the FY 81 Capital Request, the 180 bed structure could be built; assuming direct legislative appropriation (initial design and co-construction is less costly and no additional inflation costs); construction on state owned land, and transfer of the \$1,800,000 currently identified for site purchase to the construction fund. However, should the structure be placed on a site requiring acquisition costs, either that additional amount would need funding or the 180 bed project would of necessity be drastically reduced and Third Avenue would be forced to continue in operation.

Estimated additional need: None if placed on state owned land.
Approximately \$1,000,000 if site must
be acquired.

HB-5589. Ketchikan Completion Funds: Shortfall explained in above section.

HB-56210. Eagle River Correctional Center: The architect for original Eagle River construction was contacted in February, 1979 and projected the FY 81 Requested \$3,547,800 for two (2) forty (40) bed additions. The same firm was re-contacted in January, 1980 and we were advised that the earlier figure was for summer 1979 construction without inflation costs, with inadequate DOT/PF overhead, and with underestimated furnishing expenses. The architect now projects a 1980 construction and equipment cost of \$4,000,000. Applying usual DOT/PF project percentages to this figure, total project cost will now be \$5,436,141; an increase of \$1,888,341 over the figure contained in the FY 81 Capital Request. In addition, with a doubling of inmate population, the perimeter fencing will require improvement. It is estimated that adequately improved fencing will require an additional \$100,000.

Required additional funding: \$1,988,341

HB-55611. Palmer Correctional Center: This project appears to be within budget.

HB-56212. Nome State Jail Replacement: Current cost estimates are uncertain, however based on the Bethel experience this \$6,989,100 Capital Request is subject to question. It is likely this project will require in the area of \$9,000,000 to construct, an increase of approximately \$2,000,000 over requested funds.

Estimated additional need: \$2,000,000

HB-56213a. Juneau Correctional Center Upgrade: \$3,098,800 is contained in the FY 81 Capital Request. See comment following Fairbanks Expansion.

HB-56213b. Fairbanks Expansion: \$3,602,300 is contained in the FY 81 Capital Request. See comment following:

The FY 81 Capital upgrade and expansion requests propose to add 80 individual cells at SOC/Juneau and SOC/Fairbanks. It was proposed that we take 24 dormitory beds out of service for a net gain of 56 up-to-standard beds at each facility. Further study tells us that the service cores at these facilities may not support this many additional beds. We desire a reduction in the number of individual beds to be constructed from 80 to 60 for a net gain of 36 beds at each facility.

The FY 81 Capital request specifies \$100,000 for perimeter security at Fairbanks. We now believe more effective utilization of correctional resources would be realized if the more sophisticated perimeter is transferred to the Juneau project. Fairbanks perimeter security will be adequate if the more serious offenders are placed at Juneau, as planned.

Even with the reduced project scope we are advised by DOT/PF that costs may still exceed requested funds. As upgrade and expansion impact at SCC/Juneau and SCC/Fairbanks are similar from a system-wide program perspective, and as prompt addition of program and bed space is a critical need, it is suggested that Juneau's requested \$3,098,600 and Fairbank's requested \$3,602,300 be combined as one appropriation. The Division of Corrections may then have the flexibility to plan for maximum utilization of these funds for the special need and long-term inmate population.

Required additional funds: None, providing Juneau upgrade (3,098,600) and Fairbanks Expansion (3,602,300) funds are combined.

Direct Legislative Appropriation Projects

- 680/79 14. Alaska Womens Facility: This project is funded at \$2,000,000. DOT/PF has questioned the sufficiency of that amount to construct a 28 bed facility, and a DOT/PF project budget is expected soon.
- 4153/247 15. Juneau Women and Children's Center: This project appears to be adequately funded.

To provide clarification, an additional FY 81 Capital Budget Amendment was requested that would have provided \$2,808,046 for installation of fire sprinkler systems in all correctional facilities. The following figures are realistic additions to new construction costs discussed above, however these figures have been transferred to a DOT/PF code upgrade supplemental request and are no longer a part of the 1981 Capital program. Should the DOT/PF request not be approved, these costs would be mandatorily incorporated into new construction, and the equivalent in additional project funding would be required. The individual cost breakdown for sprinkling new construction programs follow:

<u>FY 81 Capital Requests</u>	<u>Estimate Sprinkler Cost</u>
1. Ketchikan	\$ 43,893
2. Juneau Women & Childrens	\$ 27,250
3. Alaska Women's Facility	<u>\$ 70,697</u>
	\$ 141,843

Note: Anchorage Pre-Trial and Juneau Gym and Lab costs included in existing appropriation; Bethel information not requested due to status of funding.

<u>FY 81 Capital Requests</u>	<u>Estimate Sprinkler Cost</u>
1. Juneau	\$ 63,255
2. Fairbanks	\$ 74,516
3. Eagle River	\$ 71,185
4. None	\$ 115,159
5. Anchorage Pre-Trial Addition	<u>\$ 81,698</u>
	\$ 405,813

Summary of the Division of Corrections Capital Project needs in addition to existing funds and previously submitted FY 81 Capital Request:

0	Fairbanks Youth Facility (Bond)
442,000	None Youth Facility (Bond)
0	McLaughlin Youth Center Gym (Bond)
698,500	Juneau Gym and Lab (Bond)
3,475,000	Bethel Regional Jail (Bond)
1,471,600 plus probable land	Ketchikan Regional Jail (\$949,300 in form of FY 80 Supplemental Request). (Bond, FY 80 Supplemental Request)

∅ or potential land	Anchorage Pre-Trial (Bond, FY 81 Capital Request)
1,988,341	Eagle River Correctional Center (FY 81 Capital Request)
∅	Palmer Correctional Center (FY 81 Capital Request)
2,000,000	Nome Jail Replacement (FY 81 Capital Request)
∅	Juneau Upgrade and Fairbanks <u>combined</u> (FY 81 Capital Request)
∅	Alaska Women's Facility (Direct Appropriation)
∅	Juneau Women and Children's Center (Direct Appropriation)
<hr/> \$10,075,441 plus potential land costs at Anchorage and Ketchikan.	Total shortfall on projects already appropriated or requested

The Division of Corrections is making every effort to secure reliable cost estimates for all previously funded and currently requested projects. Given correctional trends in the United States these requests are comparatively restrained. We believe the completed structures will provide for programatic needs, public protections, and greater efficiency in operation. We appreciate your support in our efforts to provide you with accurate information at the earliest possible date.

STATE
of ALASKA

MEMORANDUM

Beirne SB 396
OCT 25 REC'D

06-12

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Adult Confinement

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Adult Confinement program in the amount of \$1,202,500 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This supplemental request is in addition to the 25% underfunding for programs in the Division of Corrections.

This request is identified by allocations as follows.

Palmer	\$ 39,500
Anchorage State	65,000
Juneau	43,700
Fairbanks	154,700
Ketchikan	35,500
Anchorage Annex	57,100
Eagle River	27,900
Ridgeview Manor	91,400
Nome	19,200
Out of State Contractual	401,000 ✓
Major Medical	100,000
Community Programs	<u>167,500</u>
	\$1,202,500

Institutional services are unlike that of other services provided within state government. All correctional centers are manned on a 24-hour day, three 8-hour shift basis, 365 days per year. For purposes of safety,

Memo to Ron Lehr
Page 2

security, etc., all posts must be manned 24 hours a day. Therefore, if a Correctional Officer is absent from his duty station on leave status, that post must be filled either with temporary or overtime help. This is also true when an employee terminates. Therefore, there is no savings accrued in the institutional budget when a position is vacant. In fact, when overtime help must be utilized the Division must pay more than having the post manned by a permanent employee. In essence, there are no real vacancy savings, although the budgetary instructions require computation of a vacancy assessment when a position is not filled with a fulltime incumbent.

Aside from the Eagle River Institutional Instructor, the only personal services funds being sought for Adult Confinement are those needed to staff all of the designated posts on a 24-hour basis in each of the correctional centers. Funds are not being requested for new programs, new positions, or supervisory coverage beyond that deemed necessary for safety, security, and good order at the correctional facilities.

This request has been prepared with only 3 months of actual FY 80 data available for projections. The department will revise these projections during December when the department has 5 months of actual data and again in April when the department will have 9 months of actual data.

Attachment

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

Page 1

DRY	
COVER PROGRAM	
AGENCY	DEPT OF HEALTH & SOCIAL SERVICES
DIVISION	
BUDGET REQUEST UNIT	
BUDGET COMPONENT	
APPROPRIATION	Adult Confinement
ALLOCATION	Out of State Contractual

FY 80

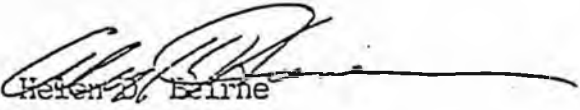
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FCC	GOV. VETO	INITIAL AUTH.	BALANCE	FT90 SUPPLEMENTAL LABR	BALANCE	BALANCE	BALANCE	BALANCE	BALANCE
01			25%						
02		17.0 ✓	(43)	12.7		12.7			
03		1185.9 ✓	(296.5)	889.4	401.0	1290.4			
04									
05									
06									
07									
08									
000									
		TOTAL	1202.9 ✓	(300.8)	902.1	401.0	1303.1		
		FEDERAL		see					
		FEDERAL		Ridgeway					
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
		FEDERAL							
1002		FEDERAL TOTAL							
1003		G/F MATCH							
1004		GENERAL FUND	1202.9	(300.8)	902.1	401.0	1303.1		
1005		I/A RECEIPTS							
1028		PROGRAM RECEIPTS							
		DEFERRED REVENUE							
		G/F RESTRICTED							
15		FULL TIME							
18		PART TIME							
17		TEMPORARY							
18		MAN-MONTHS							

TO: Ronald B. Lind
Director
Division of Budget & Management
Office of the Governor

DATE: September 4, 1979

FILE NO: RP 80-209X

TELEPHONE NO: 465-3030


FROM: 
Helen D. Beirne
Commissioner
Department of Health & Social Services

SUBJECT: Division of Corrections.
FY 80 Operating Plan

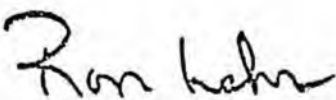
Attached is the FY 80 Operating Plan for the Division of Corrections. This reflects the discussions in the conference call of July 19, 1979 with Senator John Sackett and Representative Russ Meekins, except that \$167,500 has been added to Community Based Programs and \$478,600 for a total of \$678,600 in Juvenile Institutions. Copies of these materials have been sent to Representative Meekins and Senator Sackett.

Staff requirements for the Anchorage Annex refer to a study by J. J. Clark, Correctional Consultant. It is pointed out that Mr. Clark was recommended for this study by the National Institute of Corrections and not sought out with a bias by this department.

Attachments


Dan Dawson, Budget Analyst
Division of Budget and Management

Approved this 29 day of Sept., 1979.


Ron Lehr, Director
Division of Budget and Management
Office of the Governor

see attached questions

The FY 80 operating plan for the Division of Corrections is approved as submitted except for the following:

1. The Division of Budget and Management will not support the full supplemental requested for Juvenile Confinement as there would then be little incentive for the Division of Corrections to try to make a significant shift from institutional placements to foster home placements. We will support up to \$400,000 of the \$678,600 requested.

The Master Plan Coordinator position would be a new position for a new program which should not be funded through the supplemental process.

ef

Department of Health and Social Services

Division of Corrections

FY '80 Operating Plan

Appropriation Adult Confinement

Institutional services are unlike that of other services provided within state government. All correctional centers are manned on a 24-hour day, three 8-hour shift basis, 365 days per year. For purposes of safety, security, etc., all posts must be manned 24 hours a day. Therefore, if a Correctional Officer is absent from his duty station on leave status, that post must be filled either with temporary or overtime help. This is also true when an employee terminates. Therefore there is no savings accrued in the institutional budget when a position is vacant. In fact, when overtime help must be utilized the Division must pay more than having the post manned by a permanent employee. In essence, there are no real vacancy savings, although the budgetary instructions require computation of a vacancy assessment when a position is not filled with a fulltime incumbent.

Aside from the Eagle River Institutional Instructor, the only personal services funds being sought for Adult Confinement are those needed to staff all of the designated posts on a 24-hour basis in each of the correctional centers. Funds are not being requested for new programs, new positions, or supervisory coverage beyond that deemed necessary for safety, security, and good order at the correctional facilities.

Palmer Correctional Center

Personal Services

- A. Layoff one person to cover reduction in position deleted. Will delete Correctional Officer II for savings - \$28,368.

B. Supplemental request of \$39,463 to fund authorized staff providing 24-hour institutional coverage.

.Other

The correctional center will stay within the Free Conference Committee authorization.

Anchorage State Correctional Center

Personal Services

A supplemental request of \$26,780 to fund authorized staff providing a 24-hour institutional coverage.

Other

Request supplemental of \$38,200 for commodities. These commodities are for prisoners which have been returned from out-of-state. Of a total of 17 prisoners which have been returned, 7 are at 3rd Avenue. 7 prisoners x \$15 per day x 365 days = \$38,200.

Juneau Correctional Center

Personal Services

A supplemental request of \$10,774 is made to fund all authorized Correctional Officer positions providing 24-hour institutional coverage.

Other

Request supplemental of \$32,900 for commodities. These commodities are for prisoners which were returned from out-of-state. Of a total of 17 prisoners returned, 6 have been placed at the Juneau Correctional Center. 6 prisoners x \$15 per day x 365 days = \$32,900.

Fairbanks Correctional Center

Personal Services

A supplemental request of \$57,423 is made to fund all authorized positions

maintaining 24-hour coverage on all posts.

Other

Commodities - a supplemental of \$86,300 is requested to restore funds deleted from original budget submission. The commodities are needed in the care of the prisoners placed in the correctional center. An additional amount of \$11,000 is requested for commodities for prisoners which have been returned from out-of-state. Of the total of 16 prisoners which have been returned, 2 have been placed in the Fairbanks correctional center. 2 prisoners x \$15 per day x 365 days = \$11,000.

Ketchikan Correctional Center

Personal Services

A supplemental request of \$35,451 is made to fund all authorized positions providing 24-hour institutional coverage.

Other

The Ketchikan Correctional Center will stay within the Free Conference Committee authorization for expenditures in all of their expenditure categories.

Anchorage Annex Correctional Center

Personal Services

Although a decrease in staff had been discussed for the Annex last fiscal year, the Division could not implement this proposal. In a ruling by Judge James K. Singleton the Division is required to staff the Annex with forty (40) positions (copy of page 3, Judge Singleton ruling attachment). An analysis by Correctional Consultant J.J. Clark further recommends post staffing be set at forty-eight (48) positions (Attachment #2). Therefore, the Division did not reduce the existing staffing level at the Anchorage Annex.

A supplemental request is made for \$24,134 to fund all authorized positions manning 24-hour posts.

Other

A supplemental request of \$15,000 is made for an interagency agreement with the court system to fund a magistrate.

Eagle River Correctional Center

Personal Services

Funding is requested for the Institutional Instructor position at Eagle River. This position was funded during a portion of FY '79 by a revised program, but was not approved by the Division of Budget and Management for FY '80, apparently due to inadequate justification. This is a key program position at Eagle River, which is the only truly program oriented institution in the Alaska Correctional System. If we are to maintain any semblance of the kind of rehabilitative effort required by the State Constitution this position must be funded. Funds requested for this position are:

Personal Services - \$25,900

Commodities - \$ 2,000

Ridgeview Correctional Center

Personal Services

A supplemental request of \$80,449 is made to fund all authorized positions to cover 24-hour posts.

Other

A supplemental of \$11,000 for commodities is requested. These commodities are for prisoners which have been returned from out-of-state facilities. Of the total 17 prisoners which have been returned, 2 are now in Ridgeview. 2 prisoners x \$15 per day x 365 days = \$11,000.

Nome Correctional Center

Personal Services

The Nome Correctional Center was able to delay hiring two positions not directly involved in inmate care during FY '79, but these positions had to be filled. The functions assigned to the two positions are also necessary for the efficient administration of the Nome Correctional Center.

A supplemental request of \$19,216 is made to fund all authorized positions manning 24-hour posts.

Other

The Nome Correctional Center will stay within the Free Conference Committee authorizations.

Major Medical and Guard Hire

A request is made that \$100,000 for medical payments be restored. Prior experience indicates that the original request is a bare minimum to cover anticipated expenditures. Both major medical and guard hire expenditures are non-discretionary in nature and cannot be controlled by the Division.

Out-of-State Contractual

A supplemental appropriation in out-of-state confinement will be necessary. In May of this year the number of adult prisoners out-of-state had risen to 168, reflecting a trend which would have resulted in more than 200 out-of-state prisoners by the end of 1979. In response to the limited funds provided for adult out-of-state placements in the FY '80 budget, accompanied by clear legislative intent that the trend of out-of-state placements be reversed, the Division discontinued sending prisoners out-of-state. At the same time, a classification committee began identifying certain prisoners to be returned to Alaska. As a result of this effort, the Division was success-

ful in reducing the number of placements in the Federal Bureau of Prisons from 168 to 151, but in doing so have filled virtually all of the previously available bedspace at both the Juneau and Fairbanks Correctional Centers. Furthermore, by making an effort to classify prisoners for Eagle River more flexibly, that center has become overcrowded and a waiting list of approximately 15 has been built up. The adult camp at Palmer has reached a population of more than 60 two or three times recently..

To stay within the FY '80 budget authorization for out-of-state prisoner care, the Division would have to return an additional thirty sentenced offenders. This will not be possible as the Division has neared the limit of the Alaska correctional system capacity. For this reason, a supplemental appropriation for out-of-state prisoner care cannot be avoided.

The Division of Corrections is in complete accord with the legislature that the escalation in the number of prisoners placed out-of-state, especially in the Federal Bureau of Prisons, must be reversed. This problem was a long time in the making, however, and cannot be resolved over night. The Master Plan Advisory Committee, including Representative Russ Meakins and Senator John Sacket, have been told of the Division's plans for recommending adding approximately 150 beds to the state correctional system, and thus eliminating the state's inordinate dependence on the Federal Bureau of Prisons. Meanwhile in the interest of safety, security and good order, the Division has little choice but to continue to utilize Federal Bureau of Prisons facilities. Because of the growth in the offender population, the number of placements out-of-state could reach between 165 to 170 individuals before the end of the fiscal year. This results in an estimated shortfall of \$401,000 for which the Division must request a supplemental. The Division is committed