

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2606

services provided.

3. Contractual Services. Total request \$143,800 for an increase of \$9,300 over the current fiscal year. Most of this increase is in the area of professional fees and services.
4. Commodities. Amount requested \$184,500 for an increase of \$41,100 over the current fiscal year. The increase is primarily in the cost of food (\$16,000) cost of miscellaneous supplies (\$12,300).
5. Equipment. This account reflects a decrease of \$23,100 for a total request of \$19,900. The amount budgeted is for the purchase of miscellaneous office equipment and for the purchase of institutional equipment for the facility.
6. Grants, Claims and Share Revenue. An amount of \$11,300 is requested for payment to juvenile delinquents performing work on behalf of the center.
7. Inter-agency Charges. An amount of \$62,700 is requested to defray costs incurred with other state agencies. An item of \$12,400 budgeted for equipment is not explained.

C3. OTHER

1. Travel. An increase of \$4,700 for a total request of \$66,700 is projected for the next fiscal year. Travel funds are requested for the transportation of juveniles to and from the institution.
2. Contractual Services. Amount requested \$465,900 for an increase of \$44,100 over the current fiscal year. All of the increase is projected in the added contractual services account for services to be rendered on behalf of juveniles in detention both in and outside the state.

3. Commodities. An amount of \$27,000 which is an increase of \$12,000 over the current fiscal year is requested in this account. All of the increase (\$12,600) is for the cost of clothing.
4. Grants, Claims, and Share Revenue. An amount of \$1,200 is requested on this account for the allowances to juveniles in foster homes.

HEALTH & WELFARE
1970 - 71 BUDGET REQUEST
REVIEW & ANALYSIS

VII Public Health

A. Program Administration Summary

Al. Program Administration

1. Personal Services. 8 new positions are requested in this function at a total cost of \$63,700. Of the existing positions one Sanitary Engineer Supervisor transferred to environmental health. Cost of existing positions are budgeted at \$314,100 which is an increase of \$13,800 over the current fiscal year.
2. Travel. Amount requested \$28,300 for an increase of \$9,000 over the current fiscal year. Of this amount \$5,000 are related to the newly requested positions. Expansion of services is provided as justification for the balance of the increase.
3. Contractual Services. Amount requested \$24,000 for an increase of \$8,200 over current level projected for the next fiscal year. Increases are evenly distributed among all sub-objects in this account reflecting an general increase in cost of doing business.
4. Commodities. Amount budgeted \$5,400 for an increase of \$1,400 over the current level. Increase is in the level of professional and office supplies.
5. Equipment. \$3,200 requested for an increase of \$1,400 over current fiscal year. Most of the request is for the purchase of equipment for new positions.

6. Inter-agency Charges. \$2,500 requested for a decrease of \$8,300. The request is for custodial services (\$1,400) car rental (\$800) and duplicating charges (\$300).

A2. Research and Academic Coordination. This program has been discontinued. The two existing positions have been transferred to the newly established Division of Environmental Health.

B. Community Health

B1. Communicable Disease. This is a newly proposed function which will employ two new positions at a total cost of \$16,500 and it is anticipated to incur \$6,100 in expenses.

B2. Immunization Project

1. Personal Services. Three new positions projected in this account at a total cost of \$27,500. Cost of existing positions is \$8,500 for an increase of \$700 over the current fiscal year.

2. Travel. \$3,500 requested in this account. None was provided for the current fiscal year. Amount requested is to provide surveillance and to promote immunization concepts throughout the state.

3. Contractual Services. Amount requesting \$5,900 for an increase of \$4,300 over current level. Increase is in communications (\$2,000) printing and advertising (\$2,000) and repairs and alterations (\$300).

4. Commodities. Amount requested \$1,500 to defray cost of additional materials and office supplies.

5. Inter-agency charges. An amount of \$300 is requested for rental of vehicles.

B3. Medical Care

1. Personal Services. No new positions requested. \$45,600 budgeted for cost of existing positions for an increase over current year of \$4,600.

2. Travel. Minor increase of \$200 projected for next fiscal year for total request of \$17,400.
3. Contractual Services. Amount requested \$47,600 for a decrease of \$7,600 over the current fiscal year. Decrease is in the area of other contractual services (\$5,000) equipment rental (\$1,000) communications (\$1,200) and printing and advertising (\$300).
4. Commodities. \$500 are requested for next fiscal year to maintain current level of services. This account shows a decrease of \$100.
5. Inter-agency charges. \$400 budgeted in this account. \$300 for equipment rental and \$100 for central duplicating charges.

B4. Greater Anchorage Health District

1. Personal Services. \$213,900 are budgeted in this account for and increase of \$38,400 over the current fiscal year. This amount included \$88,900 budgeted for distribution to parents' groups (ARCA and ACCA).

C. Public Health Nursing

1. Personal Services. Six new positions requested at a total cost of \$51,800. Cost of existing positions is budgeted at \$960,100 for an increase of \$131,700 over the current fiscal period.
2. Travel. \$112,600 requested for the next fiscal year for an increase of \$4,200 over the current fiscal year. Of this increase \$2,200 applies to the new positions requested.
3. Contractual Services. Amount requested \$110,200 for an increase of \$8,500 over the current period. Increases in rents and utilities (\$16,400) and the contractual services (\$10,200) and insurance and bonding (\$1,400) are offset in

in decrease in equipment rental(\$14,700) and other minor adjustments.

4. Commodities. Minor increase of \$3,200 over current fiscal period for a total request of \$44,500; increases all in office supplies.
5. Equipment. Amount requested \$6,700 for a decrease of \$600 over the current fiscal period. Request is for purchase of office furniture and equipment.
6. Inter-agency charges. \$71,200 are requested for custodial services (\$30,200) vehicle rental (\$40,000) and duplicating costs (\$1,000).

D. Nurses Training

No increase requested. Current level of \$50,000 projected for next fiscal year.

E. Laboratories.

1. Personal Services. One new Micro-Biologist requested for \$12,300. Cost of existing positions budgeted at \$235,500 for an increase of \$24,400 over the current fiscal year.
2. \$5,500 requested for a decrease of \$1,100 over the current fiscal year.
3. Contractual Services. Amount requested \$56,700 for a decrease of \$7,600 from current level. The decrease is due to reduction in rental and repair costs and other minor adjustments.
4. Commodities. Amount requested \$53,100 for an increase of \$6,800. Increase is primarily in the area of professional and scientific supplies (\$7,500).
5. Equipment. \$11,000 requested for an increase of \$7,200 for purchase of equipment which is peculiar to this program.

6. Inter-agency charges. \$9,300 are budgeted in this account for custodial services.

F. Child Health Services

F1. Maternal Child Health

1. Personal Services. 5 new positions requested at a cost of \$42,300. Cost of existing positions budgeted at \$74,800 for an increase of \$8,900 over current level.
2. Travel. \$21,900 budgeted in this account for an increase of \$10,000 over the current fiscal year. Of this increase \$7,200 are budgeted for the new positions.
3. Contractual Services. \$37,700 are requested in this account for an increase of \$11,400. Increases are primarily in the area of professional fees and services (\$7,400) with minor adjustments in all other sub-accounts.
4. Commodities. A reduction of \$59,000 for a total request of \$18,600 projected in this account. Reduction is in professional and scientific supplies (\$57,000) and other supplies and materials (\$2,500). The reduction in professional supplies is due to the payment of purchase of eye glasses going directly from the patient to the vendor. Similar reduction in receipts is anticipated.
5. Equipment. Request of \$39,000 for an increase of \$33,300 projected for the purchase of office equipment for the new positions and for equipment peculiar to this program.
6. Inter-agency charges. \$2,100 is budgeted for custodial services and car rental costs.

F2. Cripple Children Services

1. Personal Services. No new positions requested. \$69,200 budgeted for existing positions for an increase of \$4,800.

2. Travel. An increase of \$8,000 for a total request of \$87,800.
Budgeted in this account is transportation of patients and escorts both within and outside of the state.
3. Contractual Services. An amount of \$244,100 is budgeted in this account for an increase of \$48,800 over the current period. The increase is in the area of professional fees and services (\$50,000) with adjustments in the other accounts.
4. Commodities. Amount requested \$13,000 for an increase of \$2,900
i in professional and scientific supplies projected over the current fiscal year.
5. Equipment. \$1,200 requested to purchase office furniture and equipment for an increase of \$700.
6. Inter-agency Charges. \$1,500 are requested for janitorial services (\$1,200 and duplicating services (\$300).

F3. Child Study Center.

1. Personal Services. No new positions requested. \$40,500 budgeted for the cost of existing positions for an increase of \$3,000.
2. Travel. No increase requested. Current level of \$9,900 projected for next fiscal year.
3. Contractual Services. No increase requested. Current level of \$36,800 budgeted for next fiscal year.
4. Commodities. No increase requested. Current level \$600 projected for next fiscal year.

F4. Medical Social Services

1. Personal Services. No new positions requested. Increase of \$1,300 for a total request of \$15,200.
2. Travel. No increase requested. Current level of \$2,400 projected for next fiscal year.

3. Contractual Services. Minor decrease of \$100 for a total request of \$1,000.

4. Commodities. Current level of service projected for next fiscal year \$600.

F5. Exceptional Children

1. Personal Services. No increase requested. \$10,200 projected for next fiscal year.

F6. Case Registry

1. Personal Services. This is a new function proposed for the purpose of case findings, improvement of services, and to assist in research. This function is to be staffed by two clerical employee and its anticipated total cost is projected at \$26,500.

COURTS

SENATE FINANCE COMMITTEE

February 17, 1970

8:05 A. M.

Present

Senators Haggland, Koslosky, Lewis, and Miller. Acting Chief Justice John H. Dimond; Robert H. Reynolds, Administrative Director of Courts; Gerald A. Peterson, Assistant Administrative Director of Courts; F. M. Doogan, Judicial Council; Vern Smith, 3 M Company; Eugene A. Smith, Deputy Director, Division of Budget & Management; Ronald B. Lind, Budget Analyst; Mario F. Martini, Senate Fiscal Counsel.

Supreme Court

Senator Haggland called the meeting to order and reviewed the Personal Services additions requested in the Supreme Court. Senator Lewis expressed his disappointment in the handling of the Willy Gray case; Justice Dimond stated this was an error on the part of the District Attorney, and the Anchorage newspaper account of the trial was misleading.

Senator Blodgett arrived at the meeting at 8:10 A. M.

Senator Haggland returned to the question of personnel additions requested, and Mr. Reynolds stated the Judicial Council reviewed the budget and recommended the additions. The rapidly expanding population has created a tremendous increase in the workload -- a 49.9% increase in Superior Court alone. Senator Blodgett recommended an increase in the Magistrates' salaries and the need for additional District Judges. Mr. Reynolds said one of the reasons for the increase in travel was for a Magistrate Supervisor to oversee the cases in small villages.

Mr. Rick Lauber came to the meeting at 8:25 A. M.

Senator Phillips arrived at 8:25 A. M.

Mr. Reynolds reported the Division of Personnel has raised the moving allowance for new employees from \$500 to \$1,500, and law clerks are recruited from outside the state since Alaska does not have a law school. The balance of the budget increase is summarized in the Budget Request Narrative Justification attached.

Data
Processing

Senator Phillips asked what has been accomplished in data processing in the last year. Mr. Reynolds replied it has been a frustrating experience, and much time and money has been lost due to poor management of the data processing system. \$100,000 has been spent in the last two years and the first trial run is scheduled for this week. The Court System is just not that large or complex to justify the time and expense of the data processing system.

Superior Court

Senator Phillips noted the request for an additional judge at either Kenai or Kodiak and asked Mr. Reynolds to specify where the position was actually needed due to case load. Mr. Reynolds said positions are assigned by the Judicial Council. Senator Phillips repeated his question of which area actually needs the judge and to stop allowing these matters to be a political question, decided either by the Judicial Council or the Bar Association. Mr. Reynolds said the case load indicates Kenai is the only area in need of a judge, to cover the entire Kenai peninsula and to travel to Anchorage occasionally.

Senator Haggland asked how many cases are continuations, to which Mr. Reynolds replied they are having difficulty, especially in Fairbanks. Senator Phillips stated a continuation case comes from either a poor judge or a poor attorney. Mr. Reynolds agreed, but added there will be many changes now that Justice Dimond has given him the authority to set up a calendaring system to assure no delay occurs on cases.

Senators Lewis and Koslosky left the meeting at 9:00 A. M. Senator Blodgett questioned the legislation allowing pre-emptory challenges, and Mr. Reynolds said the Court System is slowed by this problem. In Fairbanks, with only two judges, if pre-emptory challenges are made against these judges, another one must be flown in. Mr. Doogan said the Judicial Council has considered the pre-emptory challenge bill, but feels it is too early to repeal it since it has to be given a fair trial. The problem may alleviate itself with more administrative support from the Court System and additional judges. Senator Blodgett requested a resume of attorneys requesting this and possibly abusing it. Senator Phillips asked why the Judicial Council or Bar Association did not remove the particular judge in Fairbanks who is incompetent instead of allowing him to continue. The public should not pay for such incompetence and delay, yet the Bar Association will not do anything about the situation. Justice Dimond stated there previously had been only two ways to remove a judge; impeachment by the Legislature or retirement

because of illness. Now the Judicial Qualifications Commission can force retirement if a judge brings discredit to his office, but there must be a good case against the judge to remove him. With the additional authority given to Mr. Reynolds to fill the calendar, Justice Dimond believes the problem in Fairbanks may be resolved. Mr. Reynolds agreed with Senator Phillips' criticism of the Court System in the past, but his hands were tied until Justice Dimond took office.

Senator Blodgett said the District Courts are highly over-rated, and disagrees with the provision made by the Bar Association that District Judges must be attorneys. Mr. Reynolds agreed many laymen judges are excellent, but would be even better with proper training in law. Senator Phillips referred to a review of judges' performance now being prepared by Legislative Audit and said it should be very revealing.

District Court

Mr. Martini questioned the transfer of 46 positions from permanent full-time to permanent part-time. Mr. Reynolds said these positions were mis-described in previous budgets, since they are on call 24 hours a day but are not really full-time employees. The effectiveness of a good Magistrate was discussed and Senator Miller said the best ones will arbitrate without going to court.

Mr. Peterson distributed Magistrate Court Statistics and Revenue Statistics reports (attached).

\$1,129,090 was brought in as revenue last year, and Senator

Phillips commented this was of no value if the public was not served. Mr. Reynolds remarked that last year the Chief Justice would not allow him to request too many positions and the Court System is under-staffed miserably. This year he has requested 9 new full-time positions to alleviate the situation and to better serve the public.

Mr. Lauber left the meeting at 9:35 A. M.

Travel for
autopsies

Mr. Reynolds reviewed the Magistrates travel and complained that the Court System has no control over requests for autopsies. If the District Attorney requests an autopsy, the Court System must send a Magistrate or District Court Judge, and this item should be charged to the Department of Law. At the D.A.'s request, there was an inquest and autopsies performed at a recent plane crash involving 30 people. Mr. Doogan added he believes the District Attorney is over-stepping his authority in these requests and would act differently if the Department of Law was charged with the expenses incurred.

Senator Miller left the meeting at 9:45 A. M.

Mr. Peterson distributed a report on micro-filming (attached).

Mr. Reynolds said a proposal was submitted two years ago and is being submitted again for a micro-filming system. Alaska is the only state that has responsibility for court recording, and this system would save money and provide better service to the public.

Supplemental

Mr. Reynolds requested the Department of Personnel to reclassify 24 positions; however, the Department did a complete study and

listed 103 positions which should be reclassified in order to bring the Court System up to the same level as other governmental agencies. Senator Phillips said it was the first time he had heard of the irregularities in classifying these positions and Mr. Reynolds said Chief Justice Nesbitt had resisted any review of personnel. The reclassification of attorneys was done by the Attorney General and Mr. Reynolds was not aware of it until the reclassifications had been completed. A report on the study by the Department of Personnel was distributed and is in the Senate Finance Committee files.

Miscellaneous

Mr. Martini noted the Department of Public Safety has requested an increase in judicial services personnel in order to relieve State Troopers from the responsibility of delivering summons. Mr. Reynolds said this would be no problem if the money and personnel were allocated to the Court System, although in most states the responsibility is in the hands of the Sheriff. Since Alaska has no Sheriff, the Department of Public Safety has done the job. Mr. Reynolds will prepare a report on the mechanics of this function and send it to the Finance Committee.

Judicial Qualifications Commission

Senator Phillips requested a meeting with the Judicial Qualifications Commission in order to straighten out the system of appointing and retaining judges. Justice Dimond will arrange the meeting.

Adjournment

Meeting adjourned at 10:10 A. M.

(Report on Cases Pending, Filed and Disposed Of during 1969 is in the Senate Finance Committee files.)

COURT SYSTEM
1970-71 BUDGET REQUEST
REVIEW & ANALYSIS

I. Department Total

A. Position Analysis

New positions authorized F.Y. 69-70	<u>14*</u>
Currently authorized positions	233
New positions requested F.Y. 70-71:	
1) Permanent full time	45
2) Permanent part time	12

*In addition to the above positions, two justices and their related staff were extended from part time to full time employment.

B. Departmental Request

Total Authorized F.Y. 69-70	\$3,771,000
Total requested for F.Y. 70-71	5,172,700
Percent of increase	37.2%
Total allowed by Governor's Budget Review Committee	5,172,700

II. Supreme Court

- A. Personal Services - 7 new positions are requested in this account at a total cost of \$120,500. Of these positions, 5 are of a professional nature (Attorney 3) and 3 are clerical. An increase of \$93,000 is required to defray additional costs of existing positions. Total request for personal services \$827,000, for an increase of 34.8% over the current fiscal year.
- B. Travel - Amount requested \$37,200 for an increase of \$18,000 (106.7%) over the current fiscal year.
- C. Contractual Services - Amount requested \$179,900 for a decrease of \$1,000 over the current fiscal year. A decrease of \$29,000 in rent and utilities due to the transfer of these costs to another account is offset by increases in transportation of things (\$12,700), other contractual services (\$6,500), communications (\$3,550), and adjustments in the other sub-accounts.
- D. Commodities - Amount requested \$103,000 for an increase of \$38,300 (59.1%) over the current fiscal year. New material for addition to court libraries and an addition in stationery and office supplies provided as justification for this increase.
- E. Equipment - Amount requested \$20,400 for an increase of \$7,200 (54.5%) over the current fiscal year. Request is for the purchase of office furniture and equipment for the new positions.
- F. Inter-agency Charges - This account reflects a decrease of \$11,600 for a total request of \$40,900. Decrease is due to the transfer of

\$52,500 to the Department of Administration for data processing services, offset by a \$40,900 charge scheduled for payments to the Division of Buildings for custodial services.

III. Superior Court

- A. Personal Services - 27 new positions are requested in this account at a total cost of \$361,300. These new positions represent introduction of 3 new judges and their respective staffs, as suggested by the Judicial Council. Cost of existing positions are budgeted at \$1,148,100 for an increase of \$164,300 over the current fiscal year. Total request for personal services is \$1,590,400, for an increase of \$514,800 (51.8%) over the current fiscal year.
- B. Travel - Total requested \$53,300 for an increase of \$20,000 (61.5%) over the current fiscal year. Increase largely due to the new position and to program expansion.
- C. Contractual Services - Total requested \$380,300 for a decrease of \$41,200 over the current fiscal year. Decrease is due to a reduction in rental costs of \$80,850 which is partially offset by increases in professional services (\$15,800), insurance and bonding (\$6,900), communications (\$8,900), and other minor adjustments. The decrease in rental costs is due to the transfer of these charges to another account.
- D. Commodities - Amount requested \$26,700 for an increase of \$8,400 (45.9%) over the current fiscal year. Increase requested for material for new positions and general increase in costs of supplies.
- E. Equipment - Amount requested \$99,600 for an increase of \$88,600 over the current fiscal year. Of the amount requested, \$56,300 is for equipment for the new positions. The balance is for replacement of

existing equipment and furniture.

F. Grants, Claims & Shared Revenue - \$4,600 have been requested for survivor benefits for the widow of Judge Walsh.

G. Inter-agency Charges - \$116,100 are requested to defray cost of building maintenance for the Anchorage and Fairbanks facilities.

IV. District Court

A. Personal Services - 11 new full-time permanent positions and 11 part-time permanent positions are requested in this account at a total cost of \$144,300. Cost of existing positions is budgeted at \$948,800 for an increase of \$97,300 over the current fiscal year. Total personal services request \$1,093,100 for an increase of \$241,600 (28.4%) over the current fiscal year.

B. Travel - Amount requested \$31,000 for an increase of \$13,700 (78.7%) over the current fiscal year.

C. Contractual Services - Amount requested \$381,200 for a decrease of \$13,500 over the current fiscal year. Decrease is due to transfer of costs of rents and utilities to the Inter-agency Charges account (\$51,500), offset by increases in professional fees and services (\$18,500), communications (\$7,000), insurance and bonding (\$6,500) and other minor adjustments.

D. Commodities - Amount requested \$30,800 for an increase of \$5,200 over the current fiscal year. Increase requested to defray increases costs of office supplies.

E. Equipment - Amount requested \$93,700 for an increase of \$81,200 over the current fiscal year. \$38,900 of the total amount requested is for the introduction of a micro-filming system into the Court System.

Balance of the request is for office furniture and equipment throughout the four judicial districts.

F. Inter-agency Charges - \$116,400 are budgeted in this account for maintenance service on ASHA facilities.

V. Judicial Qualifications Commission

\$8,000 are requested to defray the total cost of this commission. This represents an increase of \$1,000 over the current level budgeted for fiscal year 69-70. \$5,700 of the amount requested is for travel, with the balance in contractual services and commodities.

ALASKA COURT SYSTEM
BUDGET REQUEST - FY 70/71

NARRATIVE JUSTIFICATION:General:

(Page 1 of Budget Document)

The budget request in the amount of \$5,164,700 as submitted by the Court System for FY 70/71 represents an overall increase of \$1,400,700 over the total appropriation of \$3,764,000 granted for FY 69/70. Of the total increase, \$301,000 was added by the Court System at the request of the Judicial Council in order to cover the Council's recommendations for additional judgeships and other supporting personnel.

The rapidly expanding economic and population growth being experienced throughout the State has created a tremendous increase in the workload of the various courts, along with the increase of administrative, supervisory, training, and audit responsibilities. In the Superior Court alone, the caseload increase over the past two years has amounted to approximately 49.9 per cent. The caseload increase in the District Courts was correspondingly up, and a substantial caseload increase is anticipated in the Supreme Court. Theoretically, the caseload of the courts bears a direct relationship to the cost of operating them. However, this ratio has been somewhat reduced by the adoption of more efficient systems of calendaring and of procedures in all of the courts. Nevertheless, the substantial increase in the Alaska Court System budget allows little more than minimal services in all areas.

The following breakdown is by court and object code expenditure, as shown by referenced page numbers of the budget document.

1. SUPREME COURT (Includes Administration, Law Library, and Judicial Council)

1. Code 100 - Personal Services: \$213,500 'INCREASE'

(Pages 4, 7-19 of Budget Document)

Of the above amount \$49,650 represents the salary increase per Ch. 101, SLA 1969. Reclassification of the Attorney III and IV positions, plus other minor reclassifications, represent a cost increase of \$30,850.

Salaries for additional positions of Accounting Clerk and Clerk Steno III, plus a permanent part time Secretary I has been requested for the Administrative Office due to the additional audit programs initiated on an internal basis. These positions add another \$20,000 to the budget.

The salaries for five additional Attorney III's (law clerks) for the Chief Justice and Associate Justices account for the balance of the increase--\$100,500. In many other states, having no intermediate or appellate courts, more than one law clerk is furnished per judge in the Supreme Courts. This is the case in all of the Federal courts.

2. Code 200 - Travel: \$18,000

(Pages 20-23 of Budget Document)

With the addition of the positions of Supervisor of the Magistrate Program and the Fiscal Officer in the FY 68/69 budget, many program changes have been initiated in supervisory and audit services requiring increases in travel expenditures. Correspondingly, additional per diem for the justices has been included in the amount of \$2,170.

Travel for the transcript supervisor is requested at a cost of \$326. This travel is necessary if needed improvement and standardization is achieved on a statewide basis.

3. Code 300 - Contractual Services: (\$1,000)

(Pages 24-25 of Budget Document)

The net decrease of \$1,000 is a result of change of method in accounting for rents and utilities expenses. Although the request reflects a decrease of \$29,050, this is offset by a maintenance charge of \$40,900 in the Inter-Agency Charges account--Code 900.

Other changes in the Contractual Services represent increases as follows:

Communications - General increase in telephone, tolls, and postage cost. This requires an increase in the amount of \$3,550.

Transportation Costs covering the moving of household goods of new employees and raising the maximum reimbursable from \$500 to \$1,500 per employee. The increase covers the replacement of current law clerks, plus the additional five law clerks requested.

Equipment Rental has increased \$3,050 as a result of adding two MT/ST's in the Transcript Section, plus the addition of a two-stage MT/ST for the use of the Supreme Court Justices. It also includes anticipated increases in Xerox copying in the Supreme Court.

Insurance and Bonding costs are fixed by the Department of Administration for a total increase of \$2,350.

Other Contractual Services required by the Justices in developing technical and professional research, plus Alaska Bar Association dues.

4. Code 400 - Commodities: \$38,500

(Page 26 of Budget Document)

Professional Supplies - Law Library material.

The supplemental material required for maintaining books currently in the Alaska Court System libraries requires an annual expenditure of approximately \$50,000. New material in the amount of \$35,000 is requested as additions to the statewide library system. Purchase of new material was restricted due to budget limitations, partially occasioned by a typing error, in the prior year budget request.

A general increase of \$2,800 is required for Office Supplies, including material required for new employees.

5. Code 500 - Equipment: \$7,200

(Pages 27-29 of Budget Document)

Equipment requested for new positions amounts to \$5,800.

Library shelving for Juneau, Kenai, Wrangell, Sitka, and Kodiak will require an expenditure of \$6,270.

Dictating equipment for the Supreme Court has been requested for a total of \$2,000.

This equipment is listed in detail on Pages 27-29.

6. Code 600 - Lands, Building and Non-structural Improvements

No Change

(Page 30 of Budget Document)

Funds for non-structural improvements are requested at the same level as presently authorized--\$20,000.

7. Code 900 - Inter-Agency Charges: \$11,600

(Page 30 of Budget Document)

Changes in Inter-Agency Charges reflect a transfer of Data Processing Funds, \$52,500, to the Division of Data Processing.

Building and maintenance costs, as set by the Department of Administration for the Division of Buildings-- an increase of \$40,900.

Total increase requested for the Supreme Court is \$264,400.

II. SUPERIOR COURT - Total Increase Requested - \$711,300

(Page 31 of Budget Document)

1. Code 100 - Personal Services; \$514,800

(Pages 34 through 53 of Budget Document)

Of the above total, salary increases authorized by Chapter 101 SLA 1969 amounts to \$53,425; transfer of two intake officer positions from Health & Welfare--\$28,200; reclassification of law clerks and other reclassifications--\$42,708; additional costs for Marriage Counselor--\$13,416; changes in benefits and vacancy factor account for a net of \$10,519. New positions amount to \$361,300.

The Alaska Judicial Council in its November 7, 1969 meeting recommended the addition of four judges, plus the supporting staff (a total of 16 positions) for a net personal services cost of \$250,900.

Two new law clerk positions are requested for legal research and related activities under the direction of the superior court judges. Annual cost for these two positions approximately \$40,000. See Pages 40 & 41 for additional justification.

Secretary I, Page 42, and Secretary I, Page 43, are requested for the Probate Master and Marriage Counselor at an annual cost of approximately \$17,000.

Two Clerk Steno II's are requested for the Intake Officers transferred from the Department of Health & Welfare for an annual cost of \$15,200.

Two Deputy Clerk of Court III's and four Deputy Clerk of Court II's are requested for bringing the support staff up to strength as outlined on the narrative justifications. See 13A's on new positions (Pages 44, 45, 46, 47, 48 and 49)

2. Code 200 - Travel - \$20,000

(Pages 54 through 56 of Budget Document)

Travel for Superior Court judges has increased considerably due to the volume of peremptory challenges and required services of visiting judges. Travel funds in the amount of \$900 have been requested for psychiatric examination travel from Ketchikan to Anchorage. Training sessions

are planned for the various Clerks of Court to be held at Anchorage for standardizing of forms, procedures, etc. at a cost of \$2,500.

Per diem allowance has been increased by \$3,700.

The balance of the program increase is represented by increased jury and witness travel.

3. Code 500 - Contractual Services - (\$41,200)

(Pages 57 through 58 of Budget Document)

The net decrease reflects a change in the method of accounting for rents, utilities, and maintenance service. The rents and utilities reflect a net decrease of \$80,850 which is offset by maintenance charges as allocated by the Department of Administration for the Division of Buildings in the amount of \$116,100.

Other increases in the Contractual Services are as follows:

Increased postage, telephone and tolls requires an increase of \$8,900.

Transportation of New Hires has been requested which results in an increase of \$3,100.

Insurance and Bonding

The Superior Court's pro rata share as fixed by the Department of Administration is \$6,900.

Increased costs for jury and witness fees have resulted in an increase of \$15,800.

4. Code 400 - Commodities - \$8,400

(Page 59 of Budget Document)

General increase for office supplies, plus material for new employees requires a total of \$26,700 which is an increase of \$8,400 over the prior year.

5. Code 500 - Equipment - \$88,600

(Page 60 through 64D of Budget Document)

Equipment requested for new positions amounts to \$56,300. The balance of the equipment is required for replacement and program change. See Pages 60 through 64D for equipment detail.

6. Code 700 - Grants, Claims & Shared Revenue

(Page 65 of Budget Document)

Survivor benefits to the widow of Judge Walsh have been requested in the amount of \$4,600.

7. Code 900 - Inter-Agency Charges - \$116,100

(Page 65 of Budget Document)

The amount of \$116,100 represents the Superior Court costs of building maintenance as fixed by the Department of Administration for the Division of Buildings.

Total increases requested for the Superior Court amounts to \$711,300.

III. DISTRICT COURT - Total Increase Requested - \$425,000

(Page 66 of Budget Document)

1. Code 100 - Personal Services: \$241,600

(Pages 69 through 101 of Budget Document)

Increases in Code 100 include the following:

Salary increase per Ch. 101, SLA 1969--\$54,500.

Reclassifications to correct critical inequities that have developed over the past few years in the Court System and which require action prior to a proposed general evaluation program. The changes affect eleven court locations in the state at a cost of \$26,800.

Salary adjustments for Magistrates to compensate for increased workloads amounts to \$21,500. The locations involve Barrow, Valdez, Delta Junction, and Tok. A minimum salary of \$2,095 is set for all Magistrate locations with the exception of Amchitka, which is \$1,345.

New Magistrate stations have been requested in the amount of \$13,000 and include the following locations: Sitka, Pelican, Cantwell, Bettles, and Nelson Island. (Pages 96 through 101)

Nine new permanent full time positions are needed at a cost of \$111,700. The locations affected are: Fairbanks, Sitka, Anchorage, and Juneau. (Pages 79 through 88)

New permanent part time positions in the amount of \$19,600 are requested for Ketchikan, Juneau, Dillingham, Glennallen, Kodiak, and Fairbanks. (Pages 89 through 95)

2. Code 200 - Travel: \$13,700

(Page 102 of Budget Document)

Of the above amount, \$10,060 is necessary to perform the level of service as it relates to travel and per diem for Juror and Witness, Circuit, Magistrate Emergency, Magistrate training and District Clerks' and Judges' conferences. An itemized breakdown is shown on Page 102.

Included in this increase figure is an allocation for travel for the Supervisor of the Magistrate Program. This will consist of periodic inspection tours of the various Magistrates to insure conformance with policies and procedures applicable to accounting, training and/or

judicial matters. Conformity, compliance, and adequate training is a continuing problem as regards functions performed by the Magistrates in that they generally are lay people with minimal knowledge of legal and accounting matters.

Per diem has been increased by \$3,640.

3. Code 300 - Contractual Services: (13,500)

(Pages 103 through 106 of Budget Document)

Contractual services show a decrease due to the fact that maintenance service on ASHA facilities in the amount of \$116,400 has been transferred to Inter-Agency Charges and is not reflected in contractual services as previously shown. Rents and utilities show a substantial increase. A breakdown of these costs is shown on Pages 104 and 105.

Fire insurance, not previously carried as a separate budget item, amounts to \$6,420.

Expanded caseload dictates an average increase of approximately 20% in order to maintain an adequate level of continued service for Jury Fees, Witness Fees, Expert Witness Fees, Coroner Jury Fees, Autopsy, etc. This amounts to \$18,500.

Additional space for the Homer Magistrate's office has been included as a leasehold improvement in the amount of \$7,200.

Communications are increased by \$7,050 primarily as a result of postage, telegraph, and telephone rates going up and to meet a growing volume of communications.

4. Code 400 - Commodities: \$5,200

(Page 107 of Budget Document)

To continue the present level of service, an increase of \$5,200 is required to furnish expendable office supplies and stationery.

5. Code 500 - Equipment: \$81,200

(Pages 108 through 112 of Budget Document)

A new microfilm system for handling legal records which will save time, space, and money is requested in the amount of \$38,891. An evaluation of several systems was made by the Court System and the updated proposal submitted by the 3-M Company was deemed to be most suitable for use by the courts. Existing records and files take up a tremendous amount of space and equipment and involve substantial loss of man-hours in researching old records.

In a rapidly growing state it is imperative that we initiate this program now to conserve the resources we presently have and to cut overall operation cost and increase efficiency. The savings built into this system will amortize the cost of microfilming over the next three years. The rapid deterioration of existing records requires immediate attention to this item.

Equipment in the amount of \$7,705 has been requested for nine new positions and \$4,698 is needed to equip five new Magistrate locations.

An additional increase of \$29,906 is requested to improve equipment in present District Courts and basically to provide equipment for current Magistrate stations that have been operating under a severe handicap. The bulk of this equipment is for copying machines, typewriters, and office furniture.

6. Code 900 - Inter-Agency Charges: \$96,800

(Page 113 of Budget Document)

This entire increase is requested by Budget and Management to set up maintenance service on ASHA facilities used by the Court System.

The above represents an increase of \$425,000 for District Court.

MAGISTRATE COURT STATISTICS
Calendar Year 1969

Magistrate Location	State Criminal Cases	State Civil Cases	Total State Cases	City Cases	Total State & City
<u>First District</u>					
Craig	25	0	25	1	26
Haines	203	59	262	32	294
Petersburg	104	55	159	69	228
Skagway	6	13	19	15	34
Yakutat	9	2	11	5	16
Total First District	347	129	476	122	598
<u>Second District</u>					
Barrow	142	6	148	87	235
Buckland	0	0	0	0	0
Emmonak	0	0	0	7	7
Gambell	2	0	2	1	3
Hooper Bay	6	0	6	14	20
Kiana	0	0	0	2	2
Kotzebue	63	7	70	61	131
Noorvik	0	0	0	8	8
Point Hope	0	0	0	0	0
St. Marys	3	0	3	0	3
Teller	0	0	0	0	0
Unalakleet	7	0	7	0	7
Wainwright	0	0	0	0	0
Wales	1	0	1	0	1
Total Second District	224	13	237	180	417
<u>Third District</u>					
Amchitka	16	0	16	0	16
Cold Bay	11	1	12	0	12
Cordova	155	30	185	53	238
Dillingham	96	146	242	0	242
Glennallen	187	17	204	0	204
Homer	43	26	69	121	190
Kenai	955	381	1336	412	1748
Naknek	20	2	22	0	22
Palmer	369	95	464	120	584
Sand Point	21	0	21	0	21
St. Paul Island	82	0	82	0	82
Seldovia	5	0	5	35	40
Seward	299	126	425	386	811
Unalaska	29	5	34	7	41
Valdez	38	41	79	16	95
Total Third District	2326	870	3196	1150	4346
<u>Fourth District</u>					
Aniak	28	3	31	0	31
Delta Junction	118	12	130	1	131
Fort Yukon	55	1	56	124	180
Galena	2	0	2	0	2
Manley Hot Springs	0	0	0	0	0
McGrath	13	1	14	0	14
Nenana	42	15	57	0	57
Rampart	0	0	0	0	0
Tanana	15	2	17	0	17
Tok	149	11	160	0	160
Total Fourth District	422	45	467	125	592
TOTAL ALL DISTRICTS	3319	1057	4376	1577	5953

ALASKA COURT SYSTEM
MAGISTRATE SALARY SCHEDULE
FISCAL YEAR 1970-1971

Current Budget Request - FY 70-71

The Alaska Court System Magistrate Budget Request for 1970-1971 contains funding for 54 locations (current and new) throughout the State as follows:

First Judicial Division	10 locations
Second Judicial Division	15 locations
Third Judicial Division	15 locations
Fourth Judicial Division	14 locations
Total Magistrate Salary Request	\$193,790.00
12 Percent Employee Benefits	<u>\$ 23,255.00</u>
Total Magistrate Salary Cost	\$217,045.00

An exhaustive study was made of all 54 locations to determine the total man-months required to perform Magistrate functions at each location. The basic criteria used was the volume of case load filed and cash receipts received from each court. Results of this survey determined the following schedule as presented in our 70-71 Budget Request:

1. Minimum annual salary increased from \$1,200.00 to \$2,095.00
2. 29 locations assigned 2 man-month work schedule with \$2,095.00 minimum
3. 5 locations assigned 3 man-month work schedule with a minimum salary of \$2,619.00 to a maximum salary of \$3,156.00
4. 6 locations assigned 4 man-month work schedules with a minimum salary of \$3,203.00 to a maximum salary of \$4,925.00
5. 2 locations assigned 5 man-month work schedules at salaries of \$4,312.00 and \$5,235.00
6. 6 locations assigned 6 man-month work schedules with a minimum salary of \$5,006.00 to a maximum salary of \$6,623.00

7. 3 locations assigned 7 to 9 man-month work schedules with salaries ranging from \$7,162.00 to \$7,790.00
8. 3 locations considered to be full-time 12 man-month work schedules with salaries from \$9,865.00 to \$12,040.00

House Bill No. 605 - Additional Costs

Costs to fund House Bill No. 605 for Magistrates requested in Budget Request for FY 70-71.

Sec. 2 AS 22.15.220 CB)

"Magistrate annual compensation not less than \$5,000.00."

To avoid future areas of dissatisfaction and problems within the Magistrate Salary Schedule for the Alaska Court System in regards to actual man-month work schedules performed at each location, we propose the following salary schedule be considered in funding this proposal:

1. Work schedules of 2 and 3 months at \$5,000.00 minimum
2. Work schedules of 4 months at \$6,000.00 minimum
3. Work schedules of 5 months at \$7,000.00 minimum
4. Work schedules of 6 months at \$8,000.00 minimum
5. Work schedules of 7 through 9 months at \$8,500. to \$9,500.
6. Work schedules of 10 and 11 months at \$10,000 to \$11,500.
7. Work schedules of 12 months at \$12,000 to \$15,000.

Application of the above work schedule as regards the \$5,000.00 minimum would increase our requested FY 70-71 Budget as follows:

	<u>Total Increase</u>	<u>Average Increase</u>
1. 34 locations (2 and 3 man-month schedules) to \$5,000 minimum	\$96,117.00	\$2,827.00
2. 6 locations (4 man-month schedules) to \$6,000 minimum	\$13,839.00	\$2,306.00
3. 2 locations (5 man-month schedules) to \$7,000.00 minimum	\$ 4,453.00	\$2,227.00

4.	6 locations (6 man-month schedules) to \$8,000.00 minimum	\$14,813.00	\$2,469.00
5.	3 locations (7 to 9 man-month schedules)	\$6,733.00	\$2,244.00
6.	0 locations (10 and 11 man-month schedules)	-0-	-0-
7.	3 locations (12 man-month schedules)	<u>\$7,255.00</u>	<u>\$2,418.00</u>
Total 54 Locations		Total Average Increase	
		\$143,210.00	\$2,652.00
	12 Percent Employee Benefits	<u>\$ 17,200.00</u>	<u>\$ 319.00</u>
	TOTAL INCREASE	\$160,410.00	\$2,971.00

House Bill No. 605 - Costs to Add Magistrates in All Fourth
Class Cities

Section 1. AS 22.15.020 (B)

"A Magistrate shall be assigned to each City of the Fourth Class"

Alaska presently has 50 fourth class Cities; establishing a Magistrate location in each City would require additional funding for our 70-71 Budget as follows:

New Magistrate Locations by Judicial Divisions

<u>FIRST DIVISION</u>	<u>SECOND DIVISION</u>	<u>THIRD DIVISION</u>	<u>FOURTH DIVISION</u>
A. ANGOON	ALAKANUK	OLD HARBOR	AKOLMIUT
B.	BREVIK MISSION	OUZINKIE	ANAKTUVUK PASS
C.	CHEVAK	PORT LIONS	ANDERSON
D.	KIVALINA	TOGIK	ANVIK
E.	MEKORYUK	WHITTIER	BETHEL
F.	MOUNTAIN VILLAGE		DONNELLY
G.	SAVOONGA		GRAYLING
H.	SCAMMON BAY		HOLY CROSS
I.	SHAKTOOLIK		HUSLIA
J.	SHISHMARF		KALTAG

	<u>SECOND DIVISION</u>	<u>FOURTH DIVISION</u>
K.	SHUNGNAK	LOWER KALSKAG
L.	STEBBINS	PILOT STATION
M.	SAINT MICHAEL	
N.	WHITE MOUNTAIN	

Consideration is given to the items required to establish a minimum Magistrate location as follows:

1. Minimum salary of \$5,000 plus employee benefits
2. Contractual (Utilities and Postage) \$800 per location
3. Commodities (Office Supplies, etc.) \$200 per location
4. Equipment (including law library) \$1,250 per location

Total increase necessary to fund an additional 32 new Magistrate locations:

1. <u>Salaries</u>	\$5,000 X 32 locations	\$160,000.00
	12% employee benefits	<u>\$ 19,200.00</u>
	Total Salaries	\$179,200.00
2. <u>Contractual</u>	\$800 X 32 locations	\$ 25,600.00
3. <u>Commodities</u>	\$200 X 32 locations	\$ 6,400.00
4. <u>Equipment</u>	\$1,250 X 32 locations	<u>\$ 40,000.00</u>
	TOTAL INCREASE	\$251,200.00

SUMMARY

House Bill No. 605

Costs to implement increase on FY 70-71 Budget Request	\$160,410.00
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House Bill No. 605

Costs to add Magistrates to all Fourth Class Cities	<u>\$251,200.00</u>
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TOTAL COSTS FOR HOUSE BILL NO.605	\$411,610.00
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ALASKA COURT SYSTEM

REVENUE STATISTICS

FOR FISCAL YEAR 1968 - 1969

	District	Superior	Supreme	Total
First District	\$ 112,402.	\$ 43,136.	\$ 9,800.	\$ 165,338
Second District	11,591.	4,294.	-0-	15,885.
Third District	533,150.	171,807.	38,007.	742,964.
Fourth District	153,915.	50,988.	-0-	204,903.
Total	<u>\$ 611,058.</u>	<u>\$ 270,225.</u>	<u>\$ 47,807.</u>	<u>\$1,129,090.</u>

Fines & Forfeitures, includes Superior Court

First District	\$ 70,612.
Second District	1,475.
Third District	336,368.
Fourth District	87,887.
Total	<u>\$ 496,342.</u>

ALASKA JUDICIAL COUNCIL
LEGISLATIVE PROGRAM FOR 1970

Fiscal Notes Prepared by
Alaska Court System
Administrative Office

Additional Items as Proposed by Judicial Council Report

A. JUDICIAL SALARIES - Pages 1 and 2

Supreme Court Justices Increase

Chief Justice - \$30,000 to \$42,500

Four Associate Justices - \$28,000 to \$42,500

Net Salary Increase \$ 70,500

Superior Court Judges Increase

Fifteen Judges - \$26,500 to \$40,000

Administrative Director - \$26,500 to \$40,000

\$13,500 x 16 \$216,000

District Court Judges Increase

Sixteen Judges - \$19,000 to \$29,000

\$10,000 x 16 \$160,000

Net Salary Increase \$446,500

Judges Benefits - W/C and Liab.

\$1.24 per \$100

5,500

Judges Salary Increase

\$452,000

B. PER DIEM ALLOWANCE - Page 11

Per Diem Allowance @ \$35.00 per day

Per Diem Increase for Judges included in FY 1970-71
Budget Request.

Per Diem Increase for Balance of Employees

Approximately

\$ 21,000

C. EXPANSION OF ANCHORAGE COURT FACILITIES - Page 5

Preliminary Planning

\$190,000

Soil Testing

10,000

Total

\$200,000

SUMMARY

A. Judicial Salary Increases

\$452,000

B. Per Diem Allowance for Other than Judges

21,000

C. Capital Improvement Item - Expansion of
Anchorage Court Facilities

200,000

Total Additional Items

\$673,000

ALASKA JUDICIAL COUNCIL RECOMMENDATION
ON MICROFILMING OF PUBLIC RECORDS

January 30, 1968

At the December 5 meeting of the Alaska Judicial Council in Ketchikan, Alaska, the subject of microfilming of public records on a statewide basis was studied.

Prior to this meeting, the acute shortage of storage space in certain recording offices had been called to the attention of the Council. It was pointed out that in Anchorage alone, the space requirements had increased from 970 square feet to 1,408 square feet during the past year because of the need to provide shelving for additional volumes. It was estimated that the additional space acquired in Anchorage would be exhausted in about 18 - 24 months. A similar situation was found to exist in Juneau and Fairbanks, and to a lesser extent in other areas.

The Council determined that a system of microfilming of public records should be explored as a means of economically meeting the storage space problem for public records. Thereafter, the microfilming industry was circularized as to the Alaska Court System needs and proposals were received from two companies, the Minnesota Mining and Manufacturing Company and the Recordak Division of Eastman Kodak Company. These proposals were forwarded to the Anchorage office of the Division of Data Processing, Department of

Administration, for analysis and evaluation. This analysis indicated that the type of proposal offered by the 3M Company was the one most likely to serve the present and future needs of Alaska.

Again, using the Anchorage recording office as an example of the space problem, this space has been furnished with expensive racks and shelves upon which there is stored approximately 1,300 heavy binders of public records, each binder being approximately 11" x 14 1/2" x 3 1/4" and weighing approximately 8 1/2 pounds. The 3M proposal indicates that one small file drawer of microfilm camera cards holds the same information as many of these large bound volumes. An average microfilm file cabinet with 20 drawers will hold the equivalent of 120 or more such volumes. Therefore, the actual storage space using microfilm would be approximately 10 per cent of current requirements. Allowing space for the equipment, office and clerical area, the Anchorage office space requirements could be reduced by approximately 50 per cent, resulting in a savings of approximately \$500.00 per year in rental costs of the recording function. Similar savings could be achieved throughout the Court System. In some recording locations, the microfilming program would, no doubt, release space badly needed for other court functions.

The use of microfilm would also eliminate most of the demand for space by title companies, abstracters, and tax agencies

because of the ability of the equipment to provide fast microfilm on hard copy duplicates of recorded instruments.

EQUIPMENT AND LOCATIONS

The microfilm recommended is the aperture card type. This is a 35 mm. microfilm mounted in a business machine card. The recommended photographic equipment will allow up to eight instruments, front and back, to be recorded on a single 35 mm. frame. This latitude allows, with few exceptions, complete documents on a single microfilm.

The recommended processor-camera produces a fully processed camera card in 40 seconds. The camera photographs original paper, even plats up to 24" x 36", and processes the film automatically for immediate use.

Because of current recording volume, processor-cameras would be located in Juneau, Anchorage and Fairbanks. Current recording volume and distribution by districts is approximately as follows:

First Judicial District	300-500 documents per month
Second and Fourth Judicial Districts	600-700 documents per month
Third Judicial District	1500-2000 documents per month

The above estimate of recording volume is current only, and it should be pointed out that the recordings in the Third Judicial District alone have increased at a rate of approximately 10 per cent per

year over the past 5 year period.

It is proposed in addition to processor-cameras located in Juneau, Anchorage and Fairbanks, that printer-reader devices be installed in Sitka and Ketchikan. Relatively inexpensive viewers could be installed at most other recording locations.

It is estimated that approximately 70 per cent of the documents handled at the processor-camera locations will be for the local recording district, with 30 per cent of the volume coming from out-of-town districts. The mailing of this lesser volume to the camera locations should constitute no problem.

The total cost of all equipment for the recording system would be approximately \$31,984.50. The first annual supply order would be in the approximate amount of \$557.18.

Not only would the implementation of the microfilming system greatly alleviate the space problem, but it would also reduce the cost of recording, otherwise.

COST COMPARISON - (PRESENT AND PROPOSED SYSTEMS)

PRESENT COSTS, NOT INCLUDING SPACE

Binder Cost - \$6.00 for 375 pages	\$.016/pg.
Electrostatic Copy - Cost per sheet	.045
Paper	.017
Filing Rack for Binders - (Based on \$265. cost of rack to hold 16 books.)	.044
Cost per page	<u>\$.122</u>
Cost per 4 page document 4 x .122	\$.488
Mailing costs, envelope and stamp	<u>.060</u>
Total Cost Average 4 Page Document	<u>\$.548</u>

PROPOSED SYSTEM COSTS - IN RECORDING DISTRICT

Camera Cards (Films multiple page document)	\$.062
Chemicals to process	.018
Duplicate Card for public use file	.050
File Cost 30,000 cards at \$227.	<u>.0075</u>
Cost per 4 page document	\$ <u>.1375</u>
Mailing Costs	None

PROPOSED SYSTEM - OUT-OF-TOWN RECORDING DISTRICTS

Camera Card	\$.062
Chemicals to process	.018
Filing Cost - Master File	.0075
Printout Cost - Copy to send to Recording	
Office for filing at .055/pg.	.260
Binder Cost per page .016 x 4	<u>.064</u>
Total Cost 4 page document	\$ <u>.4115</u>
Mailing Costs	<u>.06</u>
Total	\$ <u>.4715</u>

Based upon current recording estimates, microfilming of records should result in a monthly savings of \$940.00. At this rate, amortization of equipment costs could be accomplished in approximately 30 months.

PROVIDES ARCHIVAL QUALITY STORAGE

The proposed system calls for a no-fading type microfilm. It can be stored with a minimum of protection against moisture or temperature. If the system is adopted, it is proposed that a record bank be established at both Anchorage and Juneau, wherein all copies of all recordings throughout the state will be kept in disaster-proof storage to provide against fire, flood, etc. These

aperture copies can be made at the extremely low cost of 5 cents each.

FUTURE NEEDS

It has been heretofore indicated that the aperture cards would also be business machine cards. While at this time, it is not believed that data processing is necessary, either in indexing or sorting, no doubt there will come a time when such will be advantageous. At that time, the aperture cards, already being in business machine card form, will need only to be key punched for data processing purposes.

For tax record purposes, the requirements of the boroughs could be met by furnishing them with these business machine type aperture cards and such could be adapted to business machine methods by the boroughs and other departments of government as needed.

On January 29, 1968, a microfilm proposal was presented to the Council secretary by International Business Machines Corporation. This proposal appeared to be similar in most respects to the 3M plan, including the use of aperture cards. This proposal is presently being studied and compared with the 3M system. If after analysis and evaluation these proposals are found to have the same basic capabilities, then the choice of systems should be based upon economy, availability of parts, service, repairs, etc.

The Alaska Judicial Council hereby recommends that the Legislature provide funds with which to implement a system of microfilming of public records, incorporating the basic principles and requirements herein described.

DP

hand they thought some useful work had been accomplished. Since July 1967, approximately 470 new programs were written and sixty-one different applications were used as opposed to slightly over three two and one-half years ago.

Senator Phillips asked what are the most important programs being worked on at the present time and Mr. Angier replied that the Bureau of Land programs were being processed.

Mr. Angier said that when he came to work in March, one year ago, he found several problems in Data Processing. The first thing he had to do was review all the past and present activities. As result of this review, the work in the Division of Lands was rescheduled and the Trust Fund Accounting System was rescheduled. The Division of Oil and Gas worked with the Division of Data Processing and people active on the North Slope in developing the data used for arriving at shelf bids that seemed appropriate support in the oil lease sale last September.

Representative Ray asked how much money had been spent by the department during the last five years. Mr. Angier said he did not have a figure available at that time. Representative Ray then asked what was the percentage of machine utilization and Mr. Angier said they were probably averaging 20-30% of the Model 2314 Disk Drive capacity with a peak usage of approximately 60%. He also said nothing was being done about IBM CS 40 as they would have to use their existing personnel which would take away from the conversion effort. In Mr. Angier's judgement it would not help to use the IBM CS 40.

Mr. Martini said that there was some talk about the department using a new program language, what are the underlying reasons? Mr. Angier replied that that there was no new language. It has not been adopted.

Mr. Martini asked why they were looking into it. Mr. Angier said that the vendor claimed we could double our activity, you could reduce the compile time from 500% to 100% and several other claims of this nature. It was thought that one programmer could do the work of two.

Machine
Utilization

New Program
Language

JOINT FINANCE COMMITTEE MEETING

February 17, 1970

2:05 p.m.

A joint meeting was held by the Senate Finance Committee and House Finance Committee on February 17, 1970, to discuss data processing. The following senators were present: Phillips, Haggland, Bradshaw, and Blodgett. The following representatives were present: Bill Ray, Richard R. Borer, and John Sackett. Also present were Messrs. Downes, Commissioner Department of Administration; Keith A. Angier, Data Processing Manager; Eugene A. Smith, Deputy Commissioner Budget & Management; B. M. McVay, Deputy Commissioner, Administration; Mario F. Martini, Senate Fiscal Counsel; Win Germain, Asst. Dir. Admin. Serv. & Trng.; Bill Flack, Univac representative; and interested members of both houses plus members of the press.

Senator Vance W. Phillips called the meeting to order at 2:05 p.m.

The purpose of the meeting was to find out why the Data Processing System has been a big failure. The Senate Finance Committee made a study of the Data Processing System as it existed last summer, a system that was supposedly a five-year program and would cost \$7,000,000. We found that the program was lacking in direction and we feel that if it can be straightened out, it is our duty to straighten it out. Mr. Martini, who is our staff member, has made the study for the committee and he can speak for the Senate Finance Committee on this subject. Commissioner Downes, how are we going to resolve this matter? We want to quit wasting state funds.

Commissioner Downes said that he was not an expert in the field; however, we do have Mr. Angier as an expert to speak for us.

Mr. Angier said that they have read Mr. Martini's report and that they had conferred with him during the period he was putting the report together. They realized that they were behind in the implementation scheduled, but on the other

Data Processing
System

Representative Ray asked what were they talking about concerning languages. Mr. Angier said there were several different languages or codes which go through another code so the machine can operate. The state language is COBALT and the Department of Highway uses FORTRAN. ADPAK is the firm's name and it is a highly formulative language of the business type like COLBALT which would cut down on programming. It is expected to double the programmers efficiency. When writing a program for a system the department would maintain it would be written in ADPAK. They would continue to write in COLBALT for those other departments that would require support. It is difficult to maintain two languages however.

University of
Alaska Contract

Representative Ray asked if they did anything for the University of Alaska. Mr. Angier said that they do things on contract occasionally.

Mr. Ray wanted to know how could they do anything for University of Alaska when they do not have time for State needs? Mr. Angier did not answer.

Mr. Ray asked how much more time can the computer stand and do they have the necessary work to keep it busy. Mr. Angier stated that the machine can be run for three shifts, but it will not be used to capacity until 1974.

Rep. Ray said that the departments want more sophisticated materials that are not programmed. The department come to the Finance Committee and say "we are spending this money and are not getting anything for it". Mr. Angier said he could pinpoint this more if he knew exactly what they were talking about.

Senator Blodgett asked if they have a meter on these machines all the time it functions. Mr. Angier said that there is a meter on the machine and this is

the basis upon which the billings are made by IBM. Mr. Martini asked what the charge per month was and Mr. Angier said that it was \$650 per month. After three years of use the rental on the language is reduced to \$400 per month.

Mr. Martini asked if they had a backfile for the master file and Mr. Angier said that the fact that they do not have a backfile is of great concern to them.

They are trying to make arrangements with Behren's Bank to use their vault to place tape racks in.

ADPAK Language
Charge

Backfile

Computer Time
Requests

Representative Ray asked if every department that has made a request for computer time been advised of when their request will become available. Mr. Angier said they do if they have been scheduled. If they are not budgeted for it we cannot do anything for them. The Data Processing staff is fully committed. Mr. Ray then said that it was a policy determination as to how the money was spent. Mr. Angier then said that in September of 1969, they went to see the department commissioners or officials responsible for the activity in each department and asked them what they needed in machine support, etc. We have attempted to meet every requirement that was identified with no exceptions. The departments were notified by letter as to the amount of support to be received in fiscal 1970-71. Mr. Ray said that as far as Mr. Angier was concerned the needs of the State are being well taken care of now on a two shift schedule. Mr. Angier replied that he was not satisfied with the job they were doing, but they went to considerable effort to find out what the departments needed. Mr. Ray then asked if they were allocated on a priority basis. Say, motor vehicle operations right now over some other department. Mr. Angier said they were attempting to do this right now. Mr. Ray asked if to Mr. Angier's knowledge was there any State agency that received an appropriation that was not satisfied. Mr. Angier replied that he thought they had several dissatisfied agencies.

Priorities

Data Processing &
Dept. of Labor

Senator Phillips asked for a run down of all their future plans for the utilization of the system. Why in the world couldn't Data Processing and the Labor Department get together.

Commissioner Downes said that they didn't come prepared to talk on that particular matter.

New Computer

Senator Phillips said he thought that they should get together. He understood that they were going to buy a new computer and why spend another one million dollars when they didn't have to. In many states they have a centralized data processing center. The Employment Security Division will work in the

central system if they can run the programs they need.

Representative Ray and Senator Haggland left at 2:55 p.m.

Status of New
Machine Purchase

Senator Phillips asked what the status of the new machine was that is to be purchased. Commissioner Downes said that they haven't come to any final conclusions as to what we are going to do. Mr. Angier said that they had very responsible vendors in competition for this particular computer such as RCA, Univac, and IBM.

Senator Bradshaw left at 3 p.m.

Commissioner Downes said that it takes a lot of time getting these specifications ready for bid.

Senator Phillips said that Univac meets criteria at several hundred of dollars less of the amount and you are not going to award it to them.

Commissioner Downes said he didn't think it proper to discuss this when one of the vendors was in the room. He didn't RCA or IBM present.

Senator Phillips said they were not siding or taking sides, they only wanted to get this thing straightened out. Personally, I feel that because we have a computer here that can do the job, we should be working together. The machine should be running 24 hours a day.

Senator Phillips said that he had visited with the department commissioners personally and most of them have said we have spent \$50,000 to \$65,000 and we haven't gotten anything. Find out what is wrong. Since the study was made quite a few things have been corrected. Do you have a priority program lined up now? No one answered.

Governor's Data
Processing
Committee

Mr. Martini asked what is being done to revitalize the Governor's Data Processing Committee? Commissioner Downes said they hoped to convince all the commissioners to go to computer school and take a one week course.

Mr. Angier said that they were severely criticized in the card punch area. Its not a reflection on the girls, it is just that they are understaffed in this area. If the 1970-71 budget is not successful, the relief they hope to

have this year will not be real...

Card Punching

Senator Phillips asked if the card punching could be farmed out. Mr. Angier replied that in sending our cards there are several problems involved one of which is security. He also said that he would like to solve the problem internally. As far as placing key punch machines throughout departments, this would not work unless you had a very good operator who could function as her own supervisor. We have to keep our key punching centralized. There is a 20% turnover in our key punch section and at the present time we have five trainees on our staff. We are not getting full production which is 180 cards per hour. 100% card verification is being done on work for other departments. We are not verifying our own programs in order to try and catch up.

Senator Phillips thanked the men for coming and said he hoped that they were on the right track.

The meeting adjourned at 3:20 p.m.

DNR

SENATE FINANCE COMMITTEE
February 18, 1970
8:05 A. M.

Present

Senators Phillips, Blodgett, Bradshaw, Koslosky, Lewis.
Thomas E. Kelly, Commissioner, Department of Natural Resources;
Dale Wallington, Deputy Commissioner; James A. Williams, Director
Division of Mines & Geology; Harry Asse, Administrative Office
Eugene A. Smith, Deputy Director, Division of Budget & Management;
Al Kenyon, Budget Analyst; Mario F. Martini, Senate Fiscal Counsel.

Administration

Mr. Kelly and Mr. Williams justified the addition of a Resource
Management Specialist requested for Ketchikan due to a great deal
of mining exploration activity in Southeast Alaska. Mr. Smith
added two positions have been transferred to Administration for
accurate accounting: Petroleum Review Auditor and Supply Officer.
Senator Blodgett requested a breakdown of revenue generated on the
North Slope, and Mr. Kelly will send this information.

The decentralized nature of the Department necessitates travel
from the Commissioner's Office to cover operating divisions in
Anchorage, Fairbanks, Palmer, etc. Mr. Kelly said his travel
allowance has not been adequate since he must attend National
Petroleum Council meetings, go to Washington because of native
land claims, and attend various meetings and speaking engagements
at the request of the Governor. He spent 107 days last year in
travel. Mr. Smith noted the new and transferred positions are
responsible for the balance of the travel increase requested.

An Ecologist has been requested to include in the Management of State Lands rather than set up a new organization unit for this position. Addition of a Photocopy Machine Operator is to consolidate the printing done within the department by expanding the print shop. Many geological reports are prepared and the printing quality will be improved.

Senator Koslosky left the meeting at 8:30 A. M.

Senator Phillips asked what type of preparations have been made in the event the land freeze is lifted. Mr. Kelly replied 17-1/2 million acres have been selected, papers are prepared, and filing fees are included in the budget. When the freeze is lifted, the Department may select another 20 million acres. The Department of Natural Resources is working closely and coordinating their efforts with the BLM. It is Mr. Kelly's opinion that the land freeze may be lifted by the end of this year, but very possibly may go on longer than this.

Mr. Smith reviewed the following items: The Governor's Budget Review Committee increased the travel allowance in the Management of State Lands due to the addition of an Ecologist. A total of three positions has been eliminated due to the addition of an MTST typewriter pool, offset by an increase in equipment rental of \$27,400 for MTST rental. A decrease in contractual services of \$20,000 resulted since new building moving expenses were paid last year. The centralization of communications in the new building resulted in lower telephone costs. Senator Blodgett asked Mr. Martini to check into the telephone charges in Anchorage.

Southcentral
District

A reorganization of the budget by the Governor's Budget Review Committee placed a new position of Recreation Development Specialist in the Southcentral District. Mr. Wallington said the Open to Entry Program bill necessitates the addition of Realty Assistant II due to the workload, and a Forester II is needed to supervise timber sales. Senator Lewis indicated he had heard none of the timber sales are large enough to justify buyers attending from the lower 48 states, and Mr. Kelly said they are not trying to piece-meal sales and have enlarged them to accommodate industry requests and demands.

Northcentral
District

Mr. Smith said one position has been transferred to the Northcentral District from the Lands section in Anchorage. New positions requested are a Forester IV and a Clerk Typist to work in the summer when the workload is heavy. Mr. Wallington noted there is an increasing market for timber due to expansion on the North Slope.

Southcentral
District

Personnel additions were noted. Mr. Asse stated the timber under contract at the present time to be sold will last for 25 years and the complete re-growth cycle runs 80 years.

Mr. Ed Willis, Borough Assemblyman, Anchorage, arrived at the meeting at 9:00 A. M.

Lands Section

Mr. Smith reviewed personnel additions and transfer. Senator Blodgett requested a report on sales of birch sent to the Committee

Cadastral
Engineering

A Cartographer has been requested for the preparation of accurate and artistic maps. The contractual services increase is due to surveying which is needed throughout Alaska and will be contracted

out. Senator Phillips questioned the amount of 2-1/2 to 10 acres listed as recreational lots; Mr. Kelly agreed this is too large and he will check on it and send a memo to the Finance Committee.

Discussion followed on the need to provide new and adequate recreation sites throughout Alaska.

Senator Haggland arrived at 9:15 A. M.

Senator Lewis asked how the Department stands on Land Use Regulations. Mr. Kelly answered permits are required for any activities on state lands, and the Department of Natural Resources works closely with the Department of Fish and Game. Land Use Regulations have been published and a copy will be sent to the Finance Committee. Mr. Smith reviewed the personnel additions requested -- Minerals Specialist and Clerk -- and stated the positions were necessary due to the increased emphasis on mineral matters.

The Water Resources Board is funded from this budget, and in the past there have not been sufficient funds to hold meetings required by Statute. Mr. Kelly added this Board was appointed by the Governor. A \$15,600 increase in contractual services was explained by Mr. Wallington as required for water investigation, needed especially in Kenai. The USGS provides matching funds for water inventory studies, in conjunction with the Department of Natural Resources, Fish and Game, and Health and Welfare.

A new Forester position has been requested, and 1/2 of any travel or expenses relating to this position will be Federally funded. The Forester will inspect on the North Slope and increase capabilities for following up on land use regulations. Mr. Asse

Minerals
Section

Water
Resources

Forestry

believes the travel request is inadequate and will send a justification to the Finance Committee. A \$96,000 increase in contractual services is requested for aerial photography on the North Slope to be utilized for a series of maps prepared by the USGS. Another large request in contractual services is for fire presuppression.

Parks &
Recreation

Mr. Smith explained the increase in personal services is offset by a decrease in contractual services, since maintenance service for parks and recreation areas will be under the control of Natural Resources and no longer contracted out. Since funds are not currently available from the working capital fund, equipment has been listed in this budget, to be eventually placed in the working capital fund. Senator Blodgett noted this should be coordinated and all expenses for equipment put in the working capital fund, and Mr. Smith said only minor items have been purchased from funds other than the working capital fund. Mr. Martini said some departments are having problems getting their equipment from the working capital fund and Mr. Kelly agreed this was true. Departments lose the identity of what is bought and only use the equipment seasonally, usually finding it in poor condition the next year.

Mineral
Resource
Department

The Office of the Director in Mineral Resources has requested a Clerk to implement the Resource Management Specialist in Ketchikan. A \$14,000 increase in contractual services is due to the rental of an MTST necessary for geological and mineral reports written in this division.

Miscellaneous

Senator Phillips asked for Mr. Kelly's opinion of the oil and gas lease bill and Mr. Kelly believes this is poor legislation which will put the state in a disadvantaged position with the Federal government. Senator Phillips questioned the Mining Claims Assessment bill and Mr. Williams explained this would affect only mining claims on state lands and would not involved too much land. However, he believes it is a good bill.

Adjournment

Meeting adjourned at 10:05 A.M., to resume at 8:00 A.M. on February 19.

(Budget Review & Analysis Report for this Department follow the minutes of the meeting on February 19.)

SENATE FINANCE COMMITTEE
February 19, 1970
8:00 A. M.

Present

All members with the exception of Senator Miller.
Thomas E. Kelly, Commissioner, Department of Natural Resources;
James A. Williams, Director, Division of Mines & Geology;
Harry Asse, Administrative Officer; Fred S. Honsinger, State
Veterinarian; Eugene A. Smith, Deputy Director, Division of
Budget & Management; Al Kenyon, Budget Analyst; Mario F.
Martini, Senate Fiscal Counsel.

Mineral Resource
Department

Mr. Williams continued reviewing the budget requests for the
Office of the Director in the Mineral Resource Department and
explained the extra space required is approximately 30 square
feet next to present office at College. A \$4,000 increase in
equipment is for supplies for the Ketchikan office.

Mining Section

Mr. Kelly said there is a major program increase requested for
the Mining Section which has been recommended for a number of
years. \$500,000 has been requested in contractual services for
aeromagnetic surveys to accelerate the mining program and indicate
the most valuable areas for state selection of lands. The
Canadian government has done this and it is the main reason for
their mineral increase in British Columbia and the Yukon. The
technics of the survey were described and the end result will be
a contour map showing the highs and lows of magnetic intensity.
For a relatively small increase in funds, a gravity and a

radiation survey could be done at the same time as the geo-magnetic survey. Senator Lewis requested back-up material on this project and Mr. Kelly will send it to the Finance Committee.

Senator Phillips asked if the findings would indicate oil deposits and Mr. Kelly said the gravity study may be of value in this area. Only superficial information is known about much of the land in Alaska, and no really good map coverage is available - either surface, magnetic, or gravity. Costs were discussed and Senator Blodgett indicated it would be more economical in the long run to incorporate all three surveys into the program.

Laboratory
Section

Mr. Williams stated the Department has been recruiting since August for a Laboratory Supervisor, and a highly qualified, responsible individual is required for this position. No one will accept the position since the laboratory is located in Fairbanks and the weather conditions are too severe. Senator Phillips suggested moving the laboratory to Anchorage, or wherever it would be possible to maintain a staff.

Geology Section

Mr. Smith said the new position requested in the Geology Section for a Junior Mining Geologist is to attract someone right out of college since it has been difficult to employ experienced individuals after they have worked for industry. Salaries of college graduates were discussed. An increase of \$38,500 in contractual services is to send geologists out in helicopters for surveying.

Prospectors
Aid

Mr. Williams explained the Prospectors Aid program. Applications are accepted from prospectors for proposed trips and submitted

to a screening board. 75% of the expenses are reimbursed if the trip is approved and the prospector turns in a report. Mr. Kelly indicated he was not pleased with this program and would be happy to eliminate it from the budget request. Mr. Williams left the meeting and Senator Miller arrived at 8:50 A. M.

Animal
Industries

Senator Blodgett requested a list of meat inspectors and their locations. Senator Blodgett asked if the Department of Natural Resources was satisfied with the new facility in Nome and Mr. Honsinger replied they were very pleased. It has been working well since open house three weeks ago and 13,000 pounds of reindeer were slaughtered in the last week. Much discussion followed on the reindeer industry and Senator Blodgett was not in favor of the state involvement. Mr. Kelly stated his department set up the industry, but wish eventually to turn over control to the natives.

Mr. Honsinger added that meat inspection is becoming a major problem in regulatory work, especially in processed meat inspection.

Loan
Administration

Mr. Smith reviewed the request for a Loan Examiner and a typist due to the increased workload. Senator Lewis asked about loans, and Mr. Kelly said they are reviewed by the Loan Board and any problem is submitted to the Attorney General's office.

Senator Lewis left the meeting at 9:25 A. M.

Oil & Gas

Senator Haggland commented on the department request for \$372,000 in the Division of Oil & Gas and the Governor's Budget Review Committee allowance of \$410,000. Mr. Smith said the difference occurred due to the addition of data processing funds which are inter-agency charges in non-General Fund programs such as this. Senator Phillips asked Mr. Kelly if a letter of intent would be appropriate in order to provide additional funds if needed in this division, and Mr. Kelly may require this if activities expand during the year. Senator Phillips will discuss drafting a letter of intent with the Finance Committee to insure adequate funds for the Division of Oil & Gas.

Engineering
Section

Senator Phillips asked about the supplemental and Mr. Kelly said it was necessary in order to hire two new positions in the Engineering Section which are needed immediately. Due to the demand for engineers in Anchorage, the Department must take steps to narrow the gap between industry salaries and government.

Petroleum
Geology Section

One new Geologist is requested to augment the Geology program.

Miscellaneous

Senator Phillips asked what help the Finance Committee could provide for the Department of Natural Resources and Mr. Kelly said they must have the supplemental approved, but there are no other major problems. The Department will expand along with industry in the state, and maintain surveillance and inspection of activities that may affect the environment.

Senator Haggland asked about the program for historical sites and cemeteries. Mr. Smith said the total appropriation is \$40,000, funded 50/50 with the Federal government. Mr. Kelly reported the program is just starting.

Adjournment

Meeting adjourned at 9:40 A. M.

DEPARTMENT OF NATURAL RESOURCES

1970-71 BUDGET REQUEST

REVIEW & ANALYSIS

I. Department Total

A. Position Analysis

New positions authorized F.Y. 1969-70	<u>11</u>
Currently authorized positions	176
New positions requested F. Y. 1970-71	25
Total department positions 1970-71	201

B. Departmental Request

Total authorized F. Y. 1969-70	\$3,660,400
Departmental request F. Y. 1970-71	5,621,600
Percent of increase	53.6%
Total allowed by Governor's Budget Review Committee	5,595,000
Percent of increase	52.9%

DEPARTMENT OF NATURAL RESOURCES

1970-71 BUDGET REQUEST

REVIEW & ANALYSIS

II. Administration

- A. Personal Services - One new position of Resource Management Specialist requested at a cost of \$15,200. Departmental transfers result in a net increase of \$38,988. Increased cost of existing positions \$26,200, for a total request of \$215,100. Total personal services - \$230,300, for an increase of 53.6% over the current fiscal year.
- B. Travel - Amount requested \$20,100 for an increase of \$11,900 (145%) over the current fiscal year. Program expansion provided as justification for this increase.
- C. Contractual Services - Total requested \$21,300 for an increase of \$1,900 over the current fiscal year. Increase is primarily in equipment rental (\$1,800).
- D. Commodities - Modest increase of \$400 for a total request of \$1,800. Increase due to increased cost of doing business.
- E. Equipment - Total requested \$1,900 for the purchase of office equipment and additional office furniture.
- F. Inter-agency Charges - This account reflects a decrease of \$87,500 which is due to the transfer of data processing costs to the Division of Administration. Total requested \$3,000.

III. Management of State Lands

- A. Director's Office

A(1) Central Services

1. Personal Services - 4 new positions are requested in this budget at an aggregate cost of \$43,700. Three of these positions are of a clerical nature and one is a professional ecologist position. Of the existing positions there is a \$6,636 decrease due to the transfers in and out within this function. 2 Clerk Typist II positions were deleted from this budget. Total request for existing positions is \$240,500, for an increase of \$6,500 over the current fiscal year. Total personal services \$284,200.
2. Travel - This account reflects an increase of \$3,100 over the current fiscal year. It should be noted that the department only requested a \$400 increase and that the Governor's Budget Review Committee increased the departmental request from \$3,800 to \$6,500. No justification provided for this additional increase.
3. Contractual Services - Amount requested \$175,900 for a net decrease of \$11,200. This decrease comes about from reductions in transportation of things (\$20,000), communication (\$11,500), and repair services and alterations (\$8,800), with offsetting increases in equipment rental (\$27,400), and rents and utilities (\$1,000).
4. Commodities - Amount requested \$26,100 for an increase of \$10,900 over the current fiscal year. Increase is primarily in the area of stationery and office supplies (\$8,600).
5. Equipment - Amount requested \$13,900, for an increase of \$2,100 over the current fiscal year. Amount requested is for the purchase of office furniture and equipment and for additional equipment for the

new ecologist position.

6. Inter-agency Charges - \$3,200 are budgeted in this account for rental of highway vehicles.

A(2) Southcentral District

1. Personal Services - 3 new positions requested (all professionals) for a total cost of \$40,400. Cost of existing positions budgeted at \$75,300 for an increase of \$8,300 over the current fiscal year. Total cost of personal services budgeted at \$115,700 for an increase of 72.7%.
2. Travel - Amount requested \$9,900 for an increase of \$3,400 over the current fiscal year. New positions and program expansion provided as justification.
3. Contractual Services - Reduction of \$500 from current level is projected in this account for total request of \$4,100.
4. Commodities - Minor increase of \$100 requested in this account for a total request of \$1,100.
5. Equipment - \$800 requested to provide office furniture for the new positions and for the replacement of miscellaneous field equipment.
6. Inter-agency Charges - \$2,000 requested for highway vehicle rental.

A(3) Northcentral District

1. Personal Services - One full time and one permanent part-time requested for a total cost of \$19,400. Cost of existing positions budgeted at \$101,400 for an increase of \$32,400 over the current fiscal year. Total request for personal services \$120,800.
2. Travel - \$9,500 are requested in this account for an increase of \$3,000 over the current fiscal year. All of this increase is

projected as part of program expansion.

3. Contractual Services - Total requested \$28,100 for a decrease of \$10,300 from the current fiscal year. Decrease due to transfer of rents and utilities cost to inter-agency charges (\$8,700), reduction in equipment rental costs (\$6,700), and increased costs of other contractual services (\$4,000), and other minor adjustments.
4. Commodities - Amount requested \$2,600 for an increase of \$800 over the current period. Increase primarily is in the area of maintenance and construction materials (\$700).
5. Equipment - Amount requested \$2,800 for the purchase of additional office furniture and for the purchase of a 20 ft. aluminum river boat and related accessories.
6. Inter-agency Charges - Total requested \$24,300 for an increase of \$23,000 over the current fiscal year. Request includes an amount of \$8,700 for rents and utilities, \$14,000 for car rental costs, and \$1,600 for inmate labor to be paid to the Department of Health & Welfare.

A(4) Southeastern District

1. Personal Services - One new professional position and the equivalent of two man-years in temporary employment is requested in this budget for a total cost of \$29,500. Cost of existing positions is budgeted at \$108,100 for an increase of \$11,600 over the current fiscal year. Total personal services request \$137,600 (42.6% increase).
2. Travel - This account reflects a decrease of \$2,400 for a total request of \$15,100.

3. Contractual Services - A decrease of \$7,100 for a total request of \$17,600 is projected in this account. Decrease is in the areas of equipment rental, other contractual services, and rents and utilities.
4. Commodities - Minor increase of \$400 for a total request of \$4,600. Increase is primarily in the area of food for human consumption (\$700), with two offsetting decreases in other accounts.
5. Equipment - Total request \$1,200 for a \$2,000 decrease from the current fiscal year. Amount requested is for the purchase of office equipment (replacement) and for equipment peculiar to this program.
6. Inter-agency Charges - A \$3,000 decrease is projected in this account for a total request of \$5,500. \$8,500 which were previously budgeted in inter-agency charges for the maintenance of the Chilkoot Trail performed by in-mate labor is now being charged to a force account.

B. Lands Section

1. Personal Services - One new part-time clerical position requested for \$3,500. Cost of existing positions budgeted at \$169,100 for an increase of \$11,900 over the current fiscal year.
2. Travel - \$6,100 are requested in this account for an increase of \$500.
3. Contractual Services - Amount requested \$28,400 for an increase of \$18,500 over the current fiscal year. All of the increase is in professional fees and services and it is projected in light of the

forthcoming lifting of the native land freeze.

4. Commodities - No increase requested. Current level of \$600 projected for the next fiscal year.
5. Equipment - \$700 requested for the purchase of additional office furniture and equipment.
6. Inter-agency Charges - \$300 budgeted for car rental from the Department of Highways.

C. Cadastral Engineering

1. Personal Services - One new full-time and one permanent part-time position requested for \$17,200. Cost of existing positions budgeted at \$273,600 for an increase of \$16,900 over the current fiscal year. Total personal services request \$290,800.
2. Travel - \$13,100 requested in this account for an increase of \$600 over the current fiscal year. Increase due to the new position requested.
3. Contractual Services - \$135,500 for an increase of \$70,200 are requested in this account. An increase of \$71,600 is projected in the professional fees and services sub-account for program expansion and based upon existing demands.
4. Commodities - An increase of \$3,000 for a total request of \$5,900 projected in this account. Increase is in the areas of professional and scientific supplies (\$2,000) and miscellaneous supplies (\$1,000).
5. Equipment - No increase requested. Current level of \$2,600 projected for the next fiscal year. Amount requested is for purchase of office furniture and for specialized equipment for this program.

6. Inter-agency Charges - \$2,500 are budgeted in this account for vehicle rental.

D. Minerals Section

1. Personal Services - One professional and one clerical position are being added to this program at a cost of \$26,800. Cost of existing positions budgeted at \$111,000 for an increase of \$12,000 over the current fiscal year.
2. Travel - \$1,200 are being requested in this account for an increase of \$500 over the current fiscal year. Increase due primarily to new position requested.
3. Contractual Services - \$6,100 for an increase of \$2,700 over the current period. Most of the increase (\$2,800) is in the area of printing and advertising.
4. Commodities - Total request \$400 for a \$200 decrease over the current fiscal year.
5. Equipment - \$600 requested for the purchase of additional office furniture. This is an increase of \$300 over current level.
6. Inter-agency Charges - \$300 budgeted for rental of state vehicles.

E. Water Resources Program

1. Personal Services - No new positions requested. Cost of existing positions budgeted at \$60,100 for an increase of \$6,900 over current level.
2. Travel - An increase of \$2,500 for a total request of \$7,500 submitted for consideration. Increase due to expanded level of services.

3. Contractual Services - Total requested \$22,700 for an increase of \$15,200 over current level. An increase of \$15,600 projected in the other contractual services account, primarily to establish a cooperative program with the U. S. Geological Survey for water resources.
4. Commodities - Minor adjustment of \$100 for total request of \$200.
5. Equipment - \$2,600 are requested in this account for an increase of \$2,400 over the current fiscal year. All of this increase is for the purchase of a portable seismac unit.
6. Inter-agency Charges - Total requested \$1,200 for vehicle rental and for the rental of drilling equipment.

F. Forestry

1. Personal Services - One new forestry position budgeted in this program at a cost of \$15,200. Cost of existing positions budgeted at \$125,600 for an increase of \$18,300 over the current year.
2. Travel - Amount requested \$14,000 for a \$3,200 increase. \$2,000 of this increase attributed to the new position requested.
3. Contractual Services - Amount requested \$273,300 for an increase of \$95,400 over the current fiscal year. \$96,200 is the projected increase in other contractual services. (Total requested in this sub-account \$262,000.)
4. Commodities - Amount requested \$19,900 for an increase of \$12,800 over the current fiscal year. Most of this increase is for maintenance and construction materials (\$9,600) with adjustments in most of the other sub-accounts.

5. Equipment - Total requested \$1,900 for an increase of \$1,600 over the current fiscal year. Most of the request is for special equipment related to this program and for office furniture for the new positions.
6. Miscellaneous - No increase requested. Current level of \$10,000 projected for the forest fire suppression fund.
7. Inter-agency Charges - \$14,100 requested in this account to pay for in-mate labor costs (\$8,600) and for car rental to the Department of Highways (\$5,500).

G. Parks and Recreations

1. Personal Services - Two full-time and seven part-time positions are being added to this program at a cost of \$70,900. \$221,400 are budgeted to cover costs of existing positions for an increase of \$37,300 over the current fiscal year.
2. Travel - \$14,500 requested in this account for a total increase of \$4,600. Of this increase, \$2,250 is related to the new positions requested.
3. Contractual Services - Amount requested \$35,700 for a \$40,000 decrease from current level. Decrease due to the transfer of rental costs to inter-agency charges (\$19,500) and reductions in repairs, services and alterations (\$11,100), professional fees and services (\$8,500), and insurance and bonding (\$900).
4. Commodities - Increase of \$3,500 over current level, evenly distributed among all sub-accounts. Total requested \$18,300.

5. Equipment - Amount requested \$55,400 for an increase of \$20,400 over the current fiscal year. Request is for the purchase of heavy equipment (trucks, tractors, trailers, boat), office furniture, and for special equipment for this program.
6. Lands, Buildings, and Non-structural Improvements - Nothing requested in this account for a decrease of \$3,000 from current level.
7. Inter-agency Charges - \$40,500 budgeted in this account for an increase of \$38,200. Amount requested is for vehicle rental (\$37,500), and for payment of in-mate crews (\$3,000).

IV. Mineral Resource Development

A. Office of the Director

1. Personal Services - Clerk III position requested for the Ketchikan district office at a cost of \$7,300. Cost of existing positions projected at \$124,200 for an increase of \$23,100 over the current fiscal year.
2. Travel - Amount requested \$3,800 for a \$500 increase over current level. Increase due to program expansion.
3. Contractual Services - Amount requested \$51,400 for a \$14,000 increase over the current fiscal year. Increase includes additional funds in equipment rental (\$6,700), repairs, services and alterations (\$5,100), transportation of things (\$1,600), and other minor adjustments.
4. Commodities - Amount requested \$3,400 for a \$1,100 increase projected for additional supplies.
5. Equipment - Total request \$4,700 for a \$4,000 increase over the

current period. Increase totally related to the purchase of additional office furniture.

6. Lands, Buildings and Non-Structural Improvements - An amount of \$1,500 is requested in this account for the remodeling of the office space at College.
7. Inter-agency Charges - \$4,800 requested for car rental and central printing services.

B. Mining Section

1. Personal Services - Two new professional positions requested for the College operation at an aggregate cost of \$32,200. Cost of existing positions budgeted at \$74,300 for a \$16,600 increase over the current fiscal year.
2. Travel - Amount requested \$16,600 for an increase of \$5,600 over the current fiscal year. All of this increase is due to the two new positions requested and to minor program expansion.
3. Contractual Services - Amount requested \$539,800 for an increase of \$516,500 over the current fiscal period. A proposed air borne magnetic program to provide state-wide magnetic map coverage is being budgeted in other contractual services at a first-year cost of \$500,000. Other increases are in equipment rental (\$18,700), printing and advertising (\$7,400), and professional fees and services (\$2,500).
4. Commodities - Minor increase of \$200 for a total request of \$900.
5. Equipment - Amount requested \$3,800 for a \$400 increase over current level. Major items in this request are two trail bikes, budgeted

at \$1,000. Balance of the request is for the purchase of furniture and equipment for the new positions.

6. Inter-agency Charges - \$5,200 are requested in this account for vehicle rentals and for central printing services.

C. Lab Section

1. Personal Services - No new positions requested. \$87,500 are budgeted to cover cost of existing positions at an increase of \$11,600 over the current fiscal year.
2. Travel - No increase requested. Current level of \$900 projected for next fiscal year.
3. Contractual Services - Minor sub-accounts adjustments bring about a decrease of \$400 for a total request of \$8,100.
4. Commodities - \$5,000 for an increase of \$1,200 are requested in this account, primarily to maintain current level of services. Increases are in the areas of professional and miscellaneous supplies.
5. Equipment - Amount requested \$2,800 for an increase of \$700 over the current fiscal year. Request is for the purchase of a mercury analyzer (\$2,000) and a radiation analyzer (\$750).

D. Geology Section

1. Personal Services - One new geology position requested for \$13,200. Cost of existing positions budgeted at \$103,000 for an increase of \$23,300 over the current fiscal year.
2. Travel - Program expansion used as justification for an increase of \$6,500 for a total request of \$15,500. Outside travel costs have increased from \$300 in 1969-70 to a request of \$1,700.

3. Contractual Services - Amount requested \$49,000 for an increase of \$38,500 over the current fiscal year. Bulk of the increase is in equipment rental (\$35,700) with minor adjustments in the other sub-accounts.
4. Commodities - \$4,100 requested for an increase of \$3,100 over current level. Bulk of the increase is in parts, supplies and accessories (\$2,700), for a total request of \$3,000.
5. Equipment - \$3,000 requested for a \$2,700 increase over current level. Two trail bikes are budgeted in this account at \$1,000.
6. Inter-agency Charges - \$3,100 budgeted for vehicle rental and for central printing services.

E. Prospector's Aid

1. Grants, Claims, and Shared Revenue - No increase requested.
Current level of \$25,000 projected for the next fiscal year.

V. Agriculture

A. Office of the Director

1. Personal Services - No new positions requested. Total budgeted \$43,500 for an increase of \$14,400 over the current fiscal year.
2. Travel - Amount requested \$3,900 for an increase of \$500. Program expansion provided as justification for the increase.
3. Contractual Services - Amount requested \$61,600 for an increase of \$32,900 over the current fiscal year. \$30,000 have been transferred into this budget from Capital Improvement projects to fund an irrigation feasibility study. Balance of the increase (\$2,900) is the result of adjustments within the sub-accounts.

4. Commodities - Minor increase of \$300 projected in this account for total request of \$2,800.
5. Equipment - \$600 budgeted in this account for furniture and office equipment. No equipment funds were provided for the current fiscal year.
6. Grants, Claims and Shared Revenue - An increase of \$3,000 for a total request of \$33,000 projected for the promotion of agricultural fairs. Increase due to new application from the City of Haines.
7. Inter-agency Charges - Total request \$2,000 for duplicating and car rental service.

B. Animal Industries Section

1. Personal Services - One new permanent full-time and one part-time position are requested in this account at a total cost of \$18,600. Cost of existing positions are projected at \$131,200 for an increase of \$22,800 over the current fiscal year.
2. Travel - Amount requested \$13,600 for an increase of \$3,600 over the current fiscal year. Part of this increase is due to the new position requested with the balance being applied to expansion of services.
3. Contractual Services - Amount requested \$19,400 for an increase of \$5,400 over the current fiscal year. Increase is in the area of rents and utilities (\$4,700), transportation of things (\$1,900), and communications (\$1,100), with offsetting adjustments in the other sub-accounts.
4. Commodities - Amount requested \$8,500 for a \$1,400 increase over current fiscal year. Bulk of the increase (\$1,500) is in

professional and scientific supplies.

5. Equipment - An increase of \$1,400 for a total request of \$10,900 budgeted for the next fiscal year. Amount requested for the purchase of specialized equipment for this program.
6. Lands, Buildings and Non-structural Improvements - \$3,500 are requested in this account for remodeling and for laboratory installations in the Meat Inspection Laboratory.
7. Grants, Claims and Shared Revenue - No increase requested. Current level of \$1,000 projected for next fiscal year.
8. Inter-agency Charges - \$3,000 budgeted for vehicle rental (\$2,700) and printing costs (\$300).

C. Plant Industry

1. Personal Services - No new positions requested. \$43,500 are budgeted to cover cost of existing positions for a \$4,500 increase over the current fiscal year.
2. Travel - Amount requested \$4,000 for a \$1,000 increase due to program expansion.
3. Contractual Services - Amount requested \$4,000 for a decrease of \$36,000 from current level. Most of the decrease is in the area of other contractual services (\$34,500). A share of this decrease is transferred to the miscellaneous account.
4. Commodities - Minor increase of \$200 in miscellaneous supplies for a total request of \$500.
5. Equipment - \$800 requested for the purchase of office equipment and for replacement of a seed germinator.