

MH: Deferred Maintenance and renovation required to accommodate Women's Mental Health Unit

FY2019 Request: \$3,685,000
Reference No: 60431

AP/AL: Appropriation **Project Type:** Renovation and Remodeling
Category: Public Protection
Location: Eagle River (Chugach State Park) **House District:** Unidentified House District
Impact House District: Unidentified House District **Contact:** April Wilkerson
Estimated Project Dates: 06/01/2019 - 06/30/2023 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

The Department is requesting funding for renovation and relocation of the integrated Mental Health Unit (MHU) and infirmary/detoxification unit at Hiland Mountain Correctional Center (HMCC). The funding would allow the renovation and relocation of the existing women's acute MHU and construction of a medical infirmary and detox unit, increasing the capacity from 14 to 25 beds and allowing for a more therapeutic and secure environment while freeing up segregation beds.

Funding:	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
1037 GF/MH	\$2,540,000						\$2,540,000
1092	\$1,145,000						\$1,145,000
MHTAAR							
Total:	\$3,685,000	\$0	\$0	\$0	\$0	\$0	\$3,685,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Alaska Department of Corrections (AKDOC) is the state's largest behavioral health provider. On any given day 65% of AKDOC's population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY08 the department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.

The proposed Mental Health Unit (MHU) project will provide funding to allow the expansion and relocation of the existing women's acute MHU, increase the available bed count from 14 to 25, ensure that female offenders have the same resources available to them as the male population and allow for a more therapeutic and secure environment while freeing up segregation beds. This expansion would relocate the existing women's acute care psychiatric unit from its current location in Segregation Housing to an existing building previously

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used by the industries programs. Moving and expanding the MHU would allow security to take over the 14 beds that make up the current MHU and provide more segregation beds for this growing population.

The current facilities cannot meet the increasingly complex needs of the female offenders. The women's acute mental health unit, a former segregation unit retrofitted to serve as a treatment unit, is always full and often over capacity. This frequently results in the placement of seriously mentally ill offenders in Segregation until a treatment bed becomes available. There are no beds available for female offenders who are going through serious detox/withdrawals or who have other complex medical needs; therefore two or three times a week women in acute withdrawal are housed in the men's infirmary at the Anchorage Correctional Complex. The Department has identified this project as essential to our efforts in aiding female Trust beneficiaries who require acute intervention for their mental health, medical and substance abuse needs.

**Point Mackenzie - Point Mackenzie Correctional Farm
Produce Processing Plant**

**FY2019 Request: \$2,000,000
Reference No: 62554**

AP/AL: Appropriation
Category: Public Protection
Location: Point Mackenzie

Project Type: Renovation and Remodeling

House District: Big Lake/Point Mackenzie (HD 8)

Impact House District: Big Lake/Point Mackenzie (HD 8)

Contact: April Wilkerson

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

Point Mackenzie Correctional Farm (PMCF) seeks funding to establish and implement a Prison Industries (PI) Produce Processing Plant. These funds would meet the design, construction and equipment purchases needed to construct a fully functional processing plant with large freezer storage units. PMCF would be able to expand produce production and provide long term freezer storage for year around distribution to all correctional facilities.

Funding:	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
1004 Gen Fund	\$2,000,000						\$2,000,000
Total:	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

This funding will meet the design, construction, infrastructure, large freezer units and necessary equipment to implement a Prison Industries Produce Processing Plant.

Establishing a produce processing plant will allow the farm to expand the current production grown by the farm as well as provide the capability of making these fresh vegetables and fruits available year round.

The PMCF prisoners maintains more than 330 acres of potatoes, forage production, carrots, and cole crops (cabbage, cauliflower, broccoli) plus lettuce and squash as well as six greenhouses. In the summer months the greenhouses produced tomatoes, cucumber, peppers as well as other various items such as apples, raspberries, rhubarb, and strawberries. Last year these crops yielded more than 300,000 lbs of fruits and vegetables that were used to offset inmate food costs throughout the correctional facilities.

**Point Mackenzie - Point Mackenzie Correctional Farm
Produce Processing Plant**

**FY2019 Request: \$2,000,000
Reference No: 62554**

While the PMCF supplies the various correctional facilities, due to the current inability to process or freeze what cannot be used as fresh, the farm also donates approximately 20,000 pounds of produce annually to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok.

This project would establish the produce production program and allow services to be provided through contracts with individual or private organizations or public agencies and receive payment for the employment of prisoners as identified under AS 33.30.191(b) for the processing of produce for local farmers.

Having this self-supporting industry program will employ offenders in a small scale industry and promote the likelihood for a successful reentry into the community.

Additionally, PI programs will provide viable rehabilitation efforts to incarcerated offenders allowing them to earn wages that will ultimately be paid towards victim compensation, child and family support, court restitution, etc. These efforts will reduce recidivism through positive work programs that help motivate inmates to change offending behavior and will also increase accountability and responsibility in the workplace as well as contributing to the personal development of the offender.

Improve Unhealthy Air Quality in the Fairbanks North Star Borough **FY2019 Request: \$10,000,000**
Reference No: 46946

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Health/Human Services
Location: Fairbanks (Areawide) **House District:** Fairbanks Areawide (HD 1-5)
Impact House District: Fairbanks Areawide (HD 1-5) **Contact:** Denise Koch
Estimated Project Dates: 06/01/2019 - 06/30/2023 **Contact Phone:** (907)465-5109

Brief Summary and Statement of Need:

Fairbanks North Star Borough (FNSB) has some of the most polluted air in the country, which threatens public health. The Clean Air Act requires the State of Alaska assure that the area achieves timely compliance with health-based standards or face significant sanctions, including either the withholding of approximately \$37 million per year in federal highway funds or restrictions that will limit economic development, or both. FNSB residents approved a ballot proposition eliminating the local borough's ability to regulate emissions from home heating, the primary source of the pollution.

Funding:	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
1004 Gen Fund	\$10,000,000						\$10,000,000
Total:	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Background

In 2009, the Environmental Protection Agency (EPA) designated a portion of the Fairbanks North Star Borough (FNSB) as a fine particulate matter (PM2.5) nonattainment area – an area that is out of compliance with national public health based air quality standards. The levels of PM2.5 air pollution experienced in the FNSB nonattainment area present a serious public health concern. Numerous scientific studies have linked fine particulate matter pollution exposure to respiratory symptoms such as decreased lung function, aggravated asthma, and non-fatal heart attacks. The Department of Health and Social Services (DHSS) previously reviewed data from Fairbanks Memorial Hospital and found an increased risk of hospitalization correlated with increases in PM2.5 air pollution in the area.

Improve Unhealthy Air Quality in the Fairbanks North Star Borough **FY2019 Request: \$10,000,000**
Reference No: 46946

In close consultation with FNSB, the Alaska Department of Environmental Conservation (Department) developed and submitted a Moderate PM2.5 State Implementation Plan (SIP) in December 2014, which was later approved by the EPA, making it federally enforceable. Based on monitoring data that demonstrated that the air quality continued to have air pollution levels above the national compliance level, EPA reclassified the area from a Moderate to a Serious PM2.5 nonattainment area effective June 2017.

On October 2, 2018, the voters of FNSB passed a proposition, which eliminates the authority of the Borough to regulate home heating. As a result, the State is currently responsible for implementing control measures under the Moderate SIP. The Department has since assumed work previously performed by the Borough including: reviewing modeling and monitoring data to make informed daily decisions on the institution of burns bans, issuing waivers for burn bans, broadly disseminating risk-based burn ban decisions, and completing the associated enforcement and compliance.

Between FY2008 and FY2018, the State has spent approximately \$20 million in federal funds (EPA grants and federal transportation funds), as well as approximately \$10 million in general funds to address air quality issues in FNSB.

Proposal

The State is now responsible for drafting and implementing a Serious SIP containing additional controls to reduce levels of air pollution to comply with national public health based standards by 2024.

EPA has indicated that more work is needed to address the area's serious air quality problem and the very real health risks that come with it. PM2.5 pollution in FNSB is more than twice the Clean Air Act health-based standard. The primary source of PM2.5 air pollution is the use of wood and coal for home heating, and to a much lesser extent, emissions from local utilities. As a result, control measures – current and anticipated future – are focused on FNSB residents. These are expected to be very controversial, and the implementation, enforcement, and compliance will be difficult.

This request supports the Department of Environmental Conservation's continued implementation and enforcement of the Moderate SIP, as well as the development and implementation of the Serious SIP. The Department requests approximately \$9.25 million over the next five years with roughly \$1 million in one-time startup costs, and \$1.65 million in ongoing annual costs. These costs include:

- Additional staff in the Air Quality component to provide modeling and meteorological support and analysis, monitoring support, and compliance and enforcement support.
- Procurement of complex atmospheric models and contractual support for development of the Serious SIP.
- Travel, room rental, and support for multiple public hearings as the Serious SIP is developed and implemented. These hearings are critical to the ultimate success of the effort by building consensus on the control measures, and working closely with all stakeholders, including the wood-burning community.

- Additional monitoring equipment along with ongoing maintenance of the new and existing monitors.
- Geographic Information Systems (GIS) and modeling software support related to determining air quality alerts and for implementing controls.
- Revising air regulations to reflect the State's responsibilities under the Serious SIP.
- Equipment and supplies for compliance and enforcement staff.

Without sufficient resources to adequately implement the Moderate SIP and to submit and implement the Serious SIP, the State will face litigation and federal sanctions.

Consequences

A proposed Serious SIP and extension request must be submitted to the EPA and approved prior to December 2019 or the State will be required to develop another plan to reduce emissions by five percent (5%) per year until attainment is reached.

In addition, the Clean Air Act calls for sanctions if the State does not adequately implement the Moderate SIP, fails to submit a complete Serious SIP, or fails to implement the Serious SIP, as follows:

- In early 2019, EPA is expected to make a formal finding of a state failure.
- If unresolved within eighteen months, by mid-2020, the Clean Air Act requires EPA to impose one of the following sanctions:
 - Withhold Federal Highway Administration funds from the FNSB PM2.5 nonattainment area, an average of \$37 million per year; or
 - Require certain permitted projects to reduce two units of air pollution for every one new unit of air pollution emitted in the nonattainment area (i.e. 2:1 offsets) thereby restricting resource development investments.
- If the failure remains uncorrected, EPA will impose the additional sanction twenty-four months after the formal finding, by early 2021.

Upgrade and Repair of Critical Volcano Monitoring Instruments

FY2019 Request: \$4,250,000
Reference No: 60704

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Fabienne Peter-Contesse
Estimated Project Dates: 06/01/2019 - 06/30/2023 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The USGS has funding to replace existing analogue data transmission equipment at Alaska’s monitored volcanoes with digital data transmission equipment. This equipment monitors seismic activity at Alaska’s active volcanoes. Replacing radio equipment is required as radio frequencies in use are being re-purposed and will not be available for use. This is a supplemental request to the FY2016 Upgrade and Repair of Critical Volcano Monitoring Instruments capital request.

Funding:	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
1002 Fed Rcpts	\$4,250,000						\$4,250,000
Total:	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch38 SLA2015 P5 L32 SB 26 \$500,000

Project Description/Justification:

Rapid detection of volcanic activity is critical in protecting threats to life, health, and the economy. Several high-threat volcanoes in Alaska are currently inadequately equipped with monitoring instruments and repairs and upgrades are needed to bring this equipment back to operational status.

Seismic, infrasound, and GPS instruments allow scientists at the Alaska Volcano Observatory (AVO) to detect early signs of volcanic unrest. This information allows the observatory to provide timely and accurate information on volcanic hazards, and warnings of impending dangerous activity to the public and to local, state, and federal officials.

As part of a Federal-State (USGS-DGGS) cooperative agreement, the Division of Geological and Geophysical Surveys (DGGS) volcanology section is responsible for helicopter and fuel contracting, and logistics in support of volcanic monitoring station installation, upgrades, and maintenance for the AVO.

The USGS has been told its analogue radio frequency band is being re-purposed and will no longer be available for their use, requiring existing data transmission equipment be replaced. This project is facilitating the conversion of analog monitoring instrumentation to digital instrumentation in support of volcanic activity monitoring and hazard assessment and to comply with National Telecommunications and Information Administration (NTIA) radio spectrum guidelines.

What will be accomplished?

This supplemental request includes funding for helicopter operating costs, remote fuel transport, and new and existing staff to handle remote field logistics and administrative tasks as they relate to purchasing in support of the field projects. This project be complete by 9/30/21.

Line Item	Amount
1000 - Personal Services	\$670,000
2000 - Travel	100,000
3000 - Services	\$3,960,000
4000 - Commodities	\$20,000
7000 - Grants	
Total Request	\$4,750,000

Project will fund existing and new positions located in Fairbanks.

- (10-2117) Geologist V
- (10-2085) Geologist IV
- (10-2061) Geologist I
- (10-2030) Analyst/Programmer IV
- New LTNP Natural Resource Technician II
- New LTNP Administrative Assistant

Crew Quarters - Tazlina Alaska Class Ferry

FY2019 Request: \$15,000,000

Reference No: 62621

AP/AL: Appropriation
Category: Transportation

Project Type: Construction

Location: Statewide
Impact House District: Statewide (HD 1-40)

House District: Statewide (HD 1-40)

Estimated Project Dates: 06/01/2019 - 06/30/2023

Contact: Sunny Haight

Contact Phone: (907)465-3911

Brief Summary and Statement of Need:

The Department of Transportation & Public Facilities (DOT&PF) needs approval for construction of crew quarters and a forward side door on the Tazlina Alaska Class Ferry. These modifications will provide increased service, flexibility, and capacity within the Alaska Marine Highway System (AMHS), and subsequently increase revenues by providing year-round service as opposed to only five months of service per year.

Funding:	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
1076 Marine Hwy	\$15,000,000						\$15,000,000
Total:	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Department of Transportation & Public Facilities (DOT&PF) needs approval for construction of crew quarters and a forward side door on the Alaska Class Ferries (ACFs). These modifications will provide increased service, flexibility, and capacity within the Alaska Marine Highway System (AMHS), and subsequently increase revenues by providing year-round service as opposed to only five months of service per year. Annual costs to the State will decrease by \$3.7M, compared to FY2019. These modifications will increase service levels by eliminating a 6-8 week service gap in Prince William Sound and a 6-8 week service gap in the Northern Panhandle region of Southeast Alaska. Additionally, a future 10-month service gap in Prince William Sound during a planned repower project on the M/V Aurora will be eliminated.

Klondike - Industrial Use Highway Funding

FY2019 Request: \$787,000
Reference No: 62533

AP/AL: Appropriation
Category: Transportation
Location: Skagway

Project Type: Construction
House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)
Contact: Judy Chapman

Impact House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)

Estimated Project Dates: 06/01/2019 - 06/30/2023 **Contact Phone:** (907)465-6971

Brief Summary and Statement of Need:

This appropriation will allow us to make use of the Industrial Use Highway funds. Proposed uses include:

- **Surface preservation:** Due to the long and heavy loads traveling along this roadway increased deterioration of asphalt and gravel surfaces can occur. The funding will be utilized for chip seal activities, pot hole patching, grading, and replacement of worn stretches of asphalt. Additionally, guardrail repairs and replacement are needed for increased safety of the travelers of the roadway.
- **Signage:** Highway markers, delineators or raised pavement markings, and snow condition index markers.

Funding:	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
1108 Stat Desig	\$787,000						\$787,000
Total:	\$787,000	\$0	\$0	\$0	\$0	\$0	\$787,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Klondike Highway from Skagway to the Canadian Border is designated as an industrial use highway. Traveling vehicles that exceed the weight or length limitations are assessed an additional fee for the increased wear and maintenance of the roadway. SDPR is required to make use of this funding toward Klondike Highway maintenance needs.

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Office of Administrative Hearings (AR AOA) (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Supplemental November Release												
Case Work for Municipalities and School Districts												
1005 GF/Prgm	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes.</p> <p>Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020.</p>												
Component Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Labor Relations (AR ADLR) (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lapse Extension Date for Labor Contract Negotiations and Arbitration Support (FY15-FY22)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX. Department of Administration. Sec. 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018 is amended to read:												
(a) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, [AND] June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Centralized Office of Information Technology Information Services Fund Alignment												
	Suppl	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15,000.0										
<p>Increase information services fund (ISF) receipt authority needed in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.</p>												
Component Totals		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Criminal Case Support												
1004 Gen Fund	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0

The Office of Public Advocacy (OPA) handles criminal defense, parent defense, child representation, Guardian Ad Litem advocacy, adult guardianship representation, court visitor appointments, commitment representation, juvenile delinquency representation and elder fraud prosecution among others. When caseloads in any of these areas increase, OPA's budget is impacted. OPA is considered a down flow agency in that OPA must react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). OPA is the last stop for most case types and OPA has no control over the number of cases coming from the other agencies. As set out below, the agency expects to need additional funding in FY2020 to handle the criminal cases being assigned to the agency.

OPA experienced substantial caseload increases in FY2018 which are continuing in FY2019. Criminal cases grew by 28 percent in FY2018 over FY2017. Within that total, there was an increase of 17 percent in unclassified felonies. Some of these are multi co-defendant homicides which are exceptionally expensive. Unclassified felonies in general are particularly costly as they are highly complex and can take three or four years to reach resolution. OPA's hourly contract billings are also up 8 percent in July 2018 over July 2017 and are increasing. Continuing into the first quarter of FY2019, criminal case numbers are up 37 percent over the same period in FY2018.

Crime has risen substantially over time within the state. Alaska crime in 2017 had increased 26 percent over 2013 levels according to the Uniform Crime Reporting Program Annual Report issued by the Department of Public Safety in August 2018. The upward trend is expected to continue due in part to the opioid crisis. Additionally, five new prosecutors were authorized by the legislature beginning in July 2018. These are expected and intended to allow more robust prosecution of crime which may further increase the number of criminal cases assigned to OPA.

The unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming years. OPA attempts to react to caseload fluctuations by balancing the use of staff and contractors. OPA has maximized efficiency by reassigning staff to handle cases that are expensive to send to contractors while sending the least expensive cases out. OPA has instituted case billing caps and modest hourly rates (\$95/hr. max) for contractors which are well below market rate. While this has allowed OPA to maintain solvency for several years, OPA has not received a targeted increase in their budget for criminal cases since FY2012. While OPA has recently received increases for Public Guardians and Guardian Ad Litem, these resources only help to address the civil work, not the criminal workload.

With an increase in criminal cases, costs also increase for experts, travel, investigation, etc. Further, the administrative case processing is stressing OPA's capacity to conflict check and assign cases which, coupled with the increase in civil case processing over the last five years, requires additional staff. The delay in case assignment is increasing which causes direct harm to clients who remain unrepresented while waiting. All of this is straining and exceeding OPA's FY2019 capacity and will significantly exceed capacity by FY2020.

This is a best projection of resources required to handle the caseloads in FY2019. If the caseload continues on the expected upward trajectory, without an increment OPA will severely overload staff causing substandard representation.

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental November Release (15562)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Criminal Case Support												
	Suppl	481.6	481.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.6										
<p>The Public Defender Agency's current projected caseloads for FY2019 exceed the American Bar Association (ABA) guideline for the maximum ethically permissible caseload of 150 felonies. Although the Agency received additional funding in FY2019 to address caseload increases, the additional funding was insufficient to reduce caseload to an ethically permissible level.</p> <p>Criminal caseloads increased substantially in FY2018: Class A and unclassified felonies increased 11%; B & C felonies increased 21%; misdemeanors increased 20%; felony merit appeals increased 14%; and misdemeanor merit appeals increase 50%. The first quarter of FY2019 shows continued trial caseload increases: B & C felony caseloads increased 14%; misdemeanors increased 35%; and Child in Need of Aid (CINA) caseloads increased 14%. The average trial caseload is projected to increase to 166 for FY2019.</p> <p>The Agency must hire an additional eight full-time attorney positions in addition to the four attorney positions the Agency received funding for FY2019 to reduce projected caseloads to a constitutional level. Without additional resources in FY2019, the agency anticipates refusing case appointments due to constitutional and ethical constraints.</p>												
Component Totals		481.6	481.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2019 Supplemental November Release (15562)
Component: Behavioral Health Medicaid Services (AR H104) (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY18 Pended Medicaid Claims												
	Suppl	6,377.1	0.0	0.0	0.0	0.0	0.0	6,377.1	0.0	0	0	0
1002 Fed Rcpts		4,099.3										
1003 G/F Match		22.7										
1037 GF/MH		2,255.1										
Supplemental to cover FY18 pended Medicaid claims.												
Component Totals		6,377.1	0.0	0.0	0.0	0.0	0.0	6,377.1	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2019 Supplemental November Release (15562)
Component: Adult Preventative Dental Medicaid Svcs (AR H106) (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY18 Pended Medicaid Claims												
	Suppl	690.0	0.0	0.0	0.0	0.0	0.0	690.0	0.0	0	0	0
1002 Fed Rcpts		450.9										
1003 G/F Match		239.1										
Supplemental to cover FY18 pended Medicaid claims.												
Component Totals		690.0	0.0	0.0	0.0	0.0	0.0	690.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2019 Supplemental November Release (15562)
Component: Health Care Medicaid Services (AR H107) (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY18 Pended Medicaid Claims												
	Suppl	78,729.8	0.0	0.0	0.0	0.0	0.0	78,729.8	0.0	0	0	0
1002 Fed Rcpts		51,010.6										
1003 G/F Match		27,709.6										
1004 Gen Fund		8.1										
1168 Tob Ed/Ces		1.5										
Supplemental to cover FY18 pended Medicaid claims.												
FY19 Supplemental to Agree Medicaid to Projections												
	Suppl	7,375.9	0.0	0.0	0.0	0.0	0.0	7,375.9	0.0	0	0	0
1002 Fed Rcpts		7,375.9										
This supplemental will true-up Medicaid costs to actual FY19 projections.												
Federal Receipt Collection												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.												
Component Totals		86,105.7	0.0	0.0	0.0	0.0	0.0	86,105.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2019 Supplemental November Release (15562)
Component: Senior and Disabilities Medicaid Services (AR H108) (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY18 Pended Medicaid Claims												
	Suppl	16,190.2	0.0	0.0	0.0	0.0	0.0	16,190.2	0.0	0	0	0
1002 Fed Rcpts		8,579.5										
1003 G/F Match		7,610.7										
Supplemental to cover FY18 pended Medicaid claims.												
Component Totals		16,190.2	0.0	0.0	0.0	0.0	0.0	16,190.2	0.0	0	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2019 Supplemental November Release (15562)
Component: Fire Suppression Activity (AR N031) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Wildland Fire Suppression Activity												
	Inc	8,400.0	0.0	0.0	8,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,400.0										
<p>This increment increases the base budget by \$8,400.0, up to \$13,641.0, or 38% of the 10-year average. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.</p> <p>Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average, UGF expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.</p> <p>It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet DOF objectives as fire seasons are longer, the population base has steadily increased, and the increased movement into wildland/urban interface areas. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.</p>												
FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse							
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5							
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1							
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0							
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7							
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9							
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4							
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9							
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6							
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9							
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0							
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7							
Component Totals		8,400.0	0.0	0.0	8,400.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Special Projects (AR P210) (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Bureau of Judicial Services (AR P220) (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,285.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.8										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		730.9										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental November Release (15562)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add General Fund Program Receipt Authority												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
<p>The DPS Training Academy requests general fund program receipt (GFPR) authority to fully collect all revenue generated in FY2019, which is in accord with legislative intent for the academy to generate more of its revenue from municipal law enforcement agencies.</p> <p>Multiple factors have contributed to the need for additional revenue. These include increased class sizes due to successful recruitment efforts, higher operating costs, and 16 hours of mandatory sexual assault training. Moreover, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies.</p>												
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		162.1	62.1	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2019 Supplemental November Release (15562)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund Source Change												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.2										
1017 Ben Sys		65.9										
1027 Int Airprt		3.8										
1066 Pub School		78.5										
<p>The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting. As the balance in the Constitutional Budget Reserve Fund (CBRF) has decreased, the other state assets share a greater cost burden resulting in the need for increases in some appropriations.</p> <p>The Treasury Division cannot absorb these allocable costs without shiting to the general fund.</p> <p>Retiree Health Insurance Fund - Long Term Care \$64.4 Retiree Health Insurance Fund - Major Medical \$1.5 International Airports Revenue Fund \$3.8 Public School Trust Fund \$78.5 General Fund <\$148.2></p>												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental November Release (15562)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Rural Airport Contractor Maintenance Costs												
	Suppl	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.4										
<p>The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.</p> <p>The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.</p> <p>Airport Contracts FY2019 Contract costs: \$1,061.4 Budgeted: \$953.0 Shortfall (\$108.4) unrestricted general fund</p>												
Component Totals		108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental November Release (15562)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Rural Airport Contractor Maintenance Costs												
	Suppl	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.4										
<p>The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.</p> <p>The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.</p> <p>Airport Contracts FY2019 Contract costs: \$2,615.7 Budgeted: \$2,354.3 Shortfall (\$261.4) unrestricted general fund</p>												
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.5										
1249 Motor Fuel		-401.5										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient												
Component Totals		261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental November Release (15562)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.3										
1249 Motor Fuel		-172.3										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental November Release (15562)
Component: Marine Vessel Fuel (AR T12B) (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fuel Base Rate Increase												
	Suppl	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,600.0										
<p>A supplemental request is necessary as the Alaska Marine Highway System budget is unable to offset all of the increased fuel costs in FY2019 through vessel and route choices.</p> <p>FY2019 Budget: 8.7M gallons x \$2.36=~\$20.5M FY2019 Projected: 8.3M gallons x \$2.78*=\$23.1M FY2019 Supplemental Request=\$2.6M unrestricted general fund *(average price as of 11/1/2018)</p>												
Component Totals		2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2019 Supplemental November Release (15562)
Component: Elected Public Officers Retirement System Benefits (AR AEPO) (964)
RDU: Elected Public Officers Retirement System Benefits (650)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Elected Public Officers Retirement System Benefits												
(Language)	Suppl	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
1004 Gen Fund		65.5										
<p>Elected Public Officers Retirement System (EPORS) is a closed retirement system. Retirees' benefits are affected by changes in the benefits of their last position held at retirement, and by increases in cost of living adjustments (COLA). There is a constitutional protection provision against decreasing any EPORS retirement benefits.</p> <p>The review of benefits paid to the participant's last held position are generally performed twice per year. The latest review resulted in an increase to benefits paid to several participants. The EPORS also has one active participant eligible for retirement. The participant would be appointed the first of the month following termination from employment. These two issues have created the potential that the current EPORS authorization will not be sufficient to cover benefits paid in FY2020.</p>												
Component Totals		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2019 Supplemental November Release (15562)
Component: Information Services Fund (2763)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Information Services Fund: FY2019 Deposit from the General Fund												
(Language)	Suppl	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0	0	0
1004 Gen Fund		4,300.0										
The sum of \$4,300,000 is appropriated from the general fund to the information services fund (AS 44.21.045(a)).												
The Office of Information Technology (OIT) is in the process of improving the State of Alaska's (SOA) cybersecurity posture through implementing and enhancing protection tools and strategies surrounding the collection and storage of data. This is a critical investment in the infrastructure, tools processes and overall capability to protect the SOA's investment in its data and infrastructure. Elements of the enhanced cybersecurity posture include upgrades to preventative and detective controls while creating a high-visibility integrated dashboard with metrics to promote and inform risk-based decisions. This moves the SOA's cybersecurity framework further toward compliance with Center for Internet Security (CIS) Top 20 Critical Security Controls/National Institute of Standards and Technology's (NIST) Cybersecurity Framework, and minimizes the State of Alaska's expose to security threats.												
Component Totals		4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2019 Supplemental November Release (15562)
Component: Alaska Capital Income Fund (AR) (2811)
RDU: PF ERA (660)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Deposit Excess Revenue into the Alaska Capital Income Fund												
(Language)	Inc	120,212.8	0.0	0.0	0.0	0.0	0.0	0.0	120,212.8	0	0	0
1004 Gen Fund		120,212.8										
<p>If the unrestricted general fund revenue available for appropriation in fiscal year 2019 is in excess of the amount required to cover the general fund appropriations that take effect in fiscal year 2019 that are made in this act, or any other act making appropriations effective in fiscal year 2019, the amount of excess, estimated to be \$120,212,800, is appropriated from the general fund to the Alaska capital income fund (AS 37.05.565).</p>												
Component Totals		120,212.8	0.0	0.0	0.0	0.0	0.0	0.0	120,212.8	0	0	0