

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended (10462)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1017	Ben Sys	35.3										
1029	P/E Retire	21.7										
1034	Teach Ret	8.0										

The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is \$1.00 the first year, \$2.00 the second year and indexed in subsequent years. It uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The first fee payment is due July 31, 2013 for the retiree self-insured health plan only, the active self-insured health plan will be added the next year. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service (IRS) released final regulations on the comparative effectiveness research fee to fund PCORI on December 5, 2012, and published the information on December 7, 2012. The Division of Retirement and Benefits received the necessary clarifying information on December 17, 2012. Guidance recently provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). Therefore, in FY2014 \$65.0 is being requested for the payment of this IRS federal premium fee for the retiree health plan only.

FY2014 December Budget: \$16,560.7

FY2014 Total Amendments: \$236.6

FY2014 Total: \$16,797.3

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended (10462)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)
Title: Increased Workload for Management of AlaskaCare Plan

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		93.3										
1029 P/E Retire		57.3										
1034 Teach Ret		21.0										

The Division of Retirement and Benefits (DRB) has recognized a need for resources to be directed towards quality control, member advocacy and support, to ensure that members are getting the correct determination from the DRB and the DRB vendors every time.

The DRB Survivor Unit has experienced a 45% increase in the number of death/survivor benefits requests during the past five years and based on demographic data this trend will continue. The AlaskaCare Health plans have experienced over a 42% increase in membership during the past 11 years and based on demographic data this trend should continue. The cost of the AlaskaCare plans increased from \$279.3 million in 2001, to \$627.7 million in 2011. Also in 2011, the AlaskaCare health plans generated over 10,000 health claims each business day. Throughout this significant workload growth the number of DRB employees handling health benefits has remained static.

DRB is implementing a more strategic and active approach managing the AlaskaCare plans by implementing wellness initiatives, innovative changes to plan provisions, responding to changing membership health needs, and managing multiple vendors and with increasing membership.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.

FY2014 December Budget: \$16,560.7
 FY2014 Total Amendments: \$236.6
 FY2014 Total: \$16,797.3

Change Record Detail with Description
Department of Administration

Scenario: FY2014 Governor Amended (10462)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)
Title: Centrally Issued Driver's Licenses and Identification Cards

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		187.5										

In order to reduce fraud, improve security, and limit identity theft, the Division of Motor Vehicles (DMV) federal funding was used to replace the image capture software, transition to central issuance of driver licenses and identification cards, and implement image verification of photos. Federal grants were used to pay for the initial implementation of the project. However, there are additional annual operating costs for card production with the security features.

The current driver's licenses and identification cards issued by DMV lack many of the security features that are standard in the United States. In fact, one of the world's largest purveyors of fraudulent DLs/IDs – IDChief.com – considers Alaska's cards to be among the easiest to produce.

DMV currently issues about 250,000 DLs/IDs per year. The consumables (cards, ribbon, laminate) to produce the cards cost \$1.10 per card, or \$275.0 per year. The complete cost of the current card, including printer replacement and maintenance, is approximately \$1.55 per card. Since the new cards will be mailed from the central card production facility, the printer replacement costs would no longer be necessary. The centrally-issued cards will cost approximately \$1.85 per card, or \$462.5. This will leave DMV short by about \$187.5 each year.

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the full cost of the program was not yet determined.

FY2014 December Budget: \$17,556.0
 FY2014 Total Amendments: \$187.5
 FY2014 Total: \$17,743.5

Change Record Detail with Description

Department of Commerce, Community, and Economic Development

Scenario: FY2014 Governor Amended (10462)

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Title: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										

This is a technical correction to the FY2014 Governor's budget released December 14, 2012 to reverse a transaction. The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), eliminated funding in year 6 (FY2014) and was reflected as a \$155.0 decrement in the FY2014 Governor's budget. However, the original general funds for administering the program had been replaced with renewable energy funds in the FY2013 budget.

The fiscal note for HB 152 provided funding from FY2010 through FY2013 for a renewable energy grant recommendation program. The Alaska Energy Authority (AEA), in consultation with a seven member advisory board, was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminated funding in year 6 (FY2014); however program was continued and the administration costs were funded with renewable energy funds.

FY2014 December Budget: \$6,573.7

FY2014 Total Amendments: \$155.0

FY2014 Total: \$6,728.7

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Correctional Academy (703)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 16.5

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$11.6

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$4.9

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Inmate Transportation (1015)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 45.5

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$32.2

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$13.3

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	65.4											
1004 Gen Fund	798.0											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$584.9

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$278.5

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	244.9											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$126.8

FY2014 Alaska Correctional Officers Association geographic differential increase from 34% to 37% for Nome: \$73.1

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$45.0

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	373.6											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$256.8

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$116.8

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	354.7											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$244.6

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$110.1

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	954.6											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$606.6

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$348.0

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	149.7											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$106.3

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$43.4

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.7											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$190.0

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$86.7

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	157.4											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$109.0

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$48.4

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	417.7											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$284.3

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$133.4

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	764.5											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$541.0

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$223.5

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.5										

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$298.4

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$140.1

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	512.1											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$143.2

FY2014 Alaska Correctional Officers Association geographic differential increase from 38% to 50% in Bethel: \$322.2

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$46.7

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Corrections

Scenario: FY2014 Governor Amended (10462)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)
Title: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.2											

FY2014 Alaska Correctional Officers Association Year 2 contract increases for COLA, health insurance and geographic differential.

FY2014 Alaska Correctional Officers Association Year 2 salary increase of 2% (plus 2% for FY2013): \$71.2

FY2014 Alaska Correctional Officers Association Year 2 Health Insurance Increase of \$139.00 per employee per month (\$80.00 FY2013 increase plus \$59.00 FY2014 increase.): \$30.0

The Salary and Benefit Adjustments sections of the FY2014 Operating Bill (Section 28(a) of HB65/SB19) and the FY2014 Mental Health Bill (Section 8(a) of HB 66/SB20) are also being amended to include the Alaska Correctional Officers Association.

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2014 Governor Amended (10462)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)
Title: New Dormitory Management Contractual Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.0										

This is a new request for FY2014. It was not considered in the FY2014 Governor's budget because a complete review of upcoming of Mt. Edgecumbe High School needs had not yet been finalized by the time of budget submission.

This amendment is for the services of a new dormitory management contract procured under a competitive process in accordance with AS 36.30, the State Procurement Code. The FY2013 dormitory management services contract was \$1,396.3. The new dormitory management contract, effective 7/1/2013, is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.

FY2014 December Budget: \$10,412.3
 FY2014 Total Amendments: \$305.0
 FY2014 Total: \$10,717.3

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

Title: Pioneer Homes Operational Costs for Contractual Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										

This request provides funding needed as a result of increases in the food, housekeeping, and laundry services contract that became effective July 1, 2012.

The division solicited for these services in late 2011. Only one organization came forward with an interest and their price increase was substantial.

The amount requested is based on the increased costs using the FY2013 daily rates and FY2012 average occupancy less the amount the division projects can be absorb. Food costs are based on breakfast, lunch and dinner at each location. The daily increase rates for those meals are different for each Pioneer Home. Likewise, the occupancy rates are also different for each home, so the calculations were done for each home and added to determine a total increase.

This amendment provides FY2014 funding based on a FY2013 supplemental request for \$460.0.

FY2014 December Budget: \$59,926.6

FY2014 Total Amendments: \$460.0

FY2014 Total: \$60,386.6

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)
Title: Maintain Current Service Levels at the Pioneer Homes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	750.0											
1005 GF/Prgm	-712.0											
1007 I/A Rcpts	-38.0											

This request provides funding needed as a result of uncollectible general fund program receipts and interagency receipts for Medicaid Waivers.

Since FY2010, increases in the division's general fund program receipt and inter-agency receipt authority for salary, benefits, fund changes and fiscal notes amounted to \$823.0 and \$289.7, respectively. These increases were the result of actions outside the division's control.

Although the division has been able to absorb these increases in the past, beginning in FY2013 this is no longer the case. Actual collections are not growing to the extent of the authority increases.

The general fund program receipt authority (resident payments) increased 22.9% between FY2007 and FY2012 while the actual collections increased only 17.57%. The FY2011 authorization of \$15,554.3 was very close to actual collections of \$15,540.1. However, since that time the authority increased another \$774.0. The FY2013 projected collections as of November 30, 2012 are \$710.6 below the program receipt authorization.

The interagency receipt of Medicaid Waiver collections for the past two fiscal years averaged \$5,577.0. The FY2013 projected Medicaid collections are \$5,652.7. The authorization for these receipts is \$5,690.1 or \$37.4 more than November 30, 2012 projected collections. The division has worked with families and responsible parties to move all qualifying residents to the Medicaid Waiver program. With the majority of this work complete, growth in this funding source will be minimal if at all.

This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.

FY2014 December Budget: \$59,926.6
 FY2014 Total Amendments: \$460.0
 FY2014 Total: \$60,386.6

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)
Title: Hospital Medicare Rate Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		350.0										

The division of Behavioral Health requests additional statutory designated program receipt authority. The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The division is projecting a 6.5% increase in statutory designated program receipt revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority by \$697.9. The division is projecting statutory designated program receipt collection in FY2014 equal to the \$7,180.0 collected in FY2012.

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$32,411.5
 FY2014 Total Amendments: \$350.0
 FY2014 Total: \$32,761.5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)
Title: Office of Children Services Security Upgrades

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1003 G/F Match		200.0										

Security upgrades are requested at the Anchorage Regional Office building. These security upgrades are necessary to provide for the safety of employees, families served, and other visitors. This security upgrade is requested at this time due to two serious threats of harm to staff members, and a homicide of a parent whose child was in protective custody, receiving out-of-home care. This funding will implement security measures to increase the security of the Anchorage Regional Office building to include two armed, experienced security guards, metal detectors, and security surveillance system maintenance.

This amendment provides FY2014 funding based on a FY2013 supplemental request in the amount of \$490.0.

FY2014 December Budget: \$49,076.5
 FY2014 Total Amendments: \$250.0
 FY2014 Total: \$49,326.5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)
Title: Maintain Services for Child Protection Programs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,400.0											
1188 Fed Unrstr	1,400.0											

This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the department's performance in managing the Children's Health Insurance Program (CHIP). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels.

This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.

FY2014 December Budget: \$49,076.5
 FY2014 Total Amendments: \$250.0
 FY2014 Total: \$49,326.5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts		490.0										
1004 Gen Fund		2,110.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.

The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.

Based on the findings of the foster care rate study, the request for the Office of Children's Services, Foster Care Base Rate is \$1,850.0 and is comprised of:

- \$525.0 for increasing the foster care base rate
- \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid
- \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements.
- \$1,850.0 Total

These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,360.0 general fund and \$490.0 federal receipts for projected revenues from Title IV-E and Medicaid.

In addition, the Department of Health and Social Services has entered into an agreement in the amount of \$750.0 in general fund for a rate increase as mandated by the settlement of the Heitz and Mulgrew lawsuits.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$14,727.3
 FY2014 Total Amendments: \$2,600.0
 FY2014 Total: \$17,327.3

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)
Title: Title IV-E Participation and Calculation Rate Change Mandate

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,500.0											
1004 Gen Fund	2,500.0											

The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the federal participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually.

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$23,431.6
 FY2014 Total Amendments: \$1,850.0
 FY2014 Total: \$25,281.6

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts		740.0										
1004 Gen Fund		1,110.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.

The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.

Based on the findings of the foster care rate study, the request for the Office of Children's Services, Subsidized Adoptions and Guardianship is \$1,850.0 and is comprised of:

- \$525.0 for increasing the foster care base rate
- \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid
- \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements.
- \$1,850.0 Total

These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,110.0 general fund and \$740.0 federal receipts for projected revenues from Title IV-E.

Since the adoption subsidies are based on foster care rates, the subsidized adoption projected increase is also \$1,850.0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)
Title: Foster Care Rate Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$23,431.6
 FY2014 Total Amendments: \$1,850.0
 FY2014 Total: \$25,281.6

Numbers Only

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Title: Transfer Positions from DOLWD Employment Security RDU, Work Services Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0

Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.

During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.

The following 29 positions are being transferred from the DOLWD Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak
- 07-5789, Employment Security Specialist IB, range 14, Wasilla
- 07-5830, Employment Security Specialist II, range 15, Fairbanks
- 07-5971, Employment Security Specialist II, range 15, Nome
- 07-5972, Employment Security Specialist II, range 15, Nome
- 07-5973, Employment Security Specialist II, range 15, Nome
- 07-5974, Employment Security Specialist II, range 15, Fairbanks
- 07-5976, Employment Security Specialist II, range 15, Nome
- 07-5977, Employment Security Specialist IV, range 17, Kenai

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2014 Governor Amended (10462)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)
Title: Transfer Positions from DOLWD Employment Security RDU, Work Services Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
07-5977	Employment Security Specialist IV, range 17, Kenai											
07-5978	Employment Security Specialist III, range 16, Nome											
07-5979	Employment Security Specialist II, range 15, Kenai											
07-5980	Employment Security Specialist II, range 15, Kenai											
07-5981	Employment Security Specialist II, range 15, Kenai											
07-5982	Employment Security Specialist II, range 15, Kenai											
07-5983	Employment Security Specialist II, range 15, Homer											
07-5985	Administrative Assistant II, range 14, Juneau											
07-5999	Employment Security Specialist IA, range 13, Wasilla											
07-6029	Employment Security Specialist II, range 15, Fairbanks											
21-3046	Community Development Specialist III, range 18, Nome											

The Food Stamp Work Services program positions are being transferred out of the Employment and Training Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.

The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) through an RSA with DHSS. It was recently determined that moving this program to DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.

The following three positions are being transferred from the DOLWD Employment Security component:
 07-5205, Employment Security Specialist IB, range 14, Anchorage
 07-5733, Community Development Specialist I, range 13, Bethel
 07-6000, Employment Security Specialist IB, range 14, Dillingham

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$40,588.8
 FY2014 Total Amendments: \$0.0
 FY2014 Total: \$40,588.8

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)
Title: Transfer Vacant Positions from the New Work Services Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.

During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.

The following three positions are being transferred:
 07-5620, Employment Security Specialist IA, range 13, Anchorage
 07-5948, Employment Security Specialist IA, range 13, Anchorage
 07-6002, Community Development Specialist I, range 13, Anchorage

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.

FY2014 December Budget: \$27,002.2
 FY2014 Total Amendments: \$0.0
 FY2014 Total: \$27,002.2

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Title: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Food Stamp Work Services program positions are being transferred out of the Employment and Training Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.

The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) grant through a reimbursable services agreement (RSA) with DHSS. It was recently determined that moving this program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.

Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.

The following three positions are being transferred to DHSS:
 07-5205, Employment Security Specialist IB, range 14, Anchorage
 07-5733, Community Development Specialist I, range 13, Bethel
 07-6000, Employment Security Specialist IB, range 14, Dillingham

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.

FY2014 December Budget: \$27,002.2
 FY2014 Total Amendments: \$0.0
 FY2014 Total: \$27,002.2

Numbers Only

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)

Component: Work Services (2341)

RDU: Employment Security (107)

Title: Transfer Work Services Positions to the Department of Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0

Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.

During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.

Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.

- The following 29 positions are being transferred to DHSS:
- 05-8711, Employment Security Specialist II, range 15, Seward
 - 07-5031, Program Coordinator II, range 20, Juneau
 - 07-5202, Employment Security Specialist IA, range 13, Wasilla
 - 07-5216, Employment Security Specialist II, range 15, Fairbanks
 - 07-5234, Employment Security Specialist IV, range 17, Fairbanks
 - 07-5268, Employment Security Specialist IB, range 14, Anchorage
 - 07-5365, Employment Security Specialist IB, range 14, Anchorage
 - 07-5421, Employment Security Specialist II, range 15, Kenai
 - 07-5434, Employment Security Specialist IB, range 14, Ketchikan
 - 07-5530, Employment Security Specialist IV, range 17, Anchorage
 - 07-5591, Employment Security Specialist II, range 15, Kodiak
 - 07-5789, Employment Security Specialist IB, range 14, Wasilla
 - 07-5830, Employment Security Specialist II, range 15, Fairbanks
 - 07-5971, Employment Security Specialist II, range 15, Nome
 - 07-5972, Employment Security Specialist II, range 15, Nome
 - 07-5973, Employment Security Specialist II, range 15, Nome
 - 07-5974, Employment Security Specialist II, range 15, Fairbanks
 - 07-5976, Employment Security Specialist II, range 15, Nome

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)

Component: Work Services (2341)

RDU: Employment Security (107)

Title: Transfer Work Services Positions to the Department of Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
07-5976,	Employment Security Specialist II, range 15, Nome												
07-5977,	Employment Security Specialist IV, range 17, Kenai												
07-5978,	Employment Security Specialist III, range 16, Nome												
07-5979,	Employment Security Specialist II, range 15, Kenai												
07-5980,	Employment Security Specialist II, range 15, Kenai												
07-5981,	Employment Security Specialist II, range 15, Kenai												
07-5982,	Employment Security Specialist II, range 15, Kenai												
07-5983,	Employment Security Specialist II, range 15, Homer												
07-5985,	Administrative Assistant II, range 14, Juneau												
07-5999,	Employment Security Specialist IA, range 13, Wasilla												
07-6029,	Employment Security Specialist II, range 15, Fairbanks												
21-3046,	Community Development Specialist III, range 18, Nome												

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.

FY2014 December Budget: \$3,686.9

FY2014 Total Amendments: -\$3,686.9

FY2014 Total: \$0.0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)

Component: Work Services (2341)

RDU: Employment Security (107)

Title: Transfer Vacant Positions to the Employment and Training Services Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Employment service positions are being transferred out of the Work Services component and into the Employment and Training Services (ETS) component. There will not be a cost increase related to this change.

During the Governor's budget development process these vacant positions were transferred to the Work Services component because it was thought that the department would assign these positions to the Work Services program. After further discussions, it has been determined that these positions would better serve Alaskans by providing employment and training services through the Job Center network and should be returned to the ETS component. There is sufficient authority within the ETS component to accommodate this transfer. Without this change the department will be unable to use existing positions to provide employment and training services.

The following three positions are being transferred to the ETS component:

- 07-5620, Employment Security Specialist IA, range 13, Anchorage
- 07-5948, Employment Security Specialist IA, range 13, Anchorage
- 07-6002, Community Development Specialist I, range 13, Anchorage

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.

FY2014 December Budget: \$3,686.9
 FY2014 Total Amendments: -\$3,686.9
 FY2014 Total: \$0.0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2014 Governor Amended (10462)

Component: Work Services (2341)

RDU: Employment Security (107)

Title: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3,686.9										

Work Services program authority is no longer needed in the Work Services component of the Department of Labor and Workforce Development (DOLWD). The positions for this program are being transferred to the Work Services component of the Department of Health and Social Services (DHSS) and the reimbursable services agreement (RSA) supporting these positions is being discontinued.

The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through an RSA with DHSS. During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program.

Given this change, DOLWD will no longer need the interagency receipt authority that was supported by the discontinued RSA. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.

FY2014 December Budget: \$3,686.9
 FY2014 Total Amendments: -\$3,686.9
 FY2014 Total: \$0.0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2014 Governor Amended (10462)
Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)
Title: Employee Housing Rental Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										

The Department of Public Safety (DPS) requires additional general fund program receipt (GFPR) authority for the collection of rent from employees who occupy state leased/owned housing units in rural Alaska. For the past couple of years, the Public Safety Employee Association (PSEA) employees received a cost of living adjustment (COLA). The rent collections are based on an income formula and the COLA has increased the rents collected by the department. This increment will allow DPS to use the additional projected receipts for increased lease, maintenance, and utility costs. There is a similar FY2013 supplemental request for employee housing rental receipts related to a FY2013 COLA.

FY2014 December Budget - \$2,910.3
 FY2014 Total Amendments - \$500.0
 TOTAL FY2014 - \$3,410.3

Change Record Detail with Description
Department of Public Safety

Scenario: FY2014 Governor Amended (10462)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: Radio Dispatcher Class Study

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.8										

The Division of Personnel completed a job class study for radio dispatcher positions. The Radio Dispatcher I class was abolished. The Radio Dispatcher I and II job classes were retitled to Emergency Services Dispatcher I and II, and the Communication Center Supervisor was retitled to Emergency Dispatch Supervisor. The study also increased the Emergency Services Dispatcher I (Radio Dispatcher II) from range 12 to 13, Emergency Services Dispatcher II (Radio Dispatcher III) from range 13 to 14, and the Emergency Dispatch Supervisor (Communication Center Supervisor) from range 14 to 16.

This is a new request for FY2014. It was not included in the FY2014 Governor request because the salary analysis was not received until January 8, 2013.

FY2014 December Budget - \$68,987.9
 FY2014 Total Amendments - \$163.8
 TOTAL FY2014 - \$69,151.7

Change Record Detail with Description
Department of Revenue

Scenario: FY2014 Governor Amended (10462)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)
Title: Professional Services and Contractual Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp		130.0										

This amendment is a result of increased costs in the fees charged for auditing, performance measurement, manager searches, and financial networks.

Contractual services cover a range of outside providers that assist the Alaska Permanent Fund Corporation (APFC) staff in the prudent management of the Fund. These services are necessary components of APFC's due diligence program to monitor investments and control investment and operational risk. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.

Change Record Detail with Description
Department of Revenue

Scenario: FY2014 Governor Amended (10462)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)
Title: Compensation Plan

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcp		198.0										

Alaska Statute 39.25.110(11)(B) exempts the Alaska Permanent Fund Corporation (APFC) from the State Personnel Act. As a result, the APFC Board (the Board) is authorized to design a salary management plan that will attract and retain staff with the specialized skills to prudently manage the Permanent Fund.

This amendment will allow APFC to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The Board feels that these increases are crucial to attract, motivate, and retain qualified employees. APFC employees are not eligible for the step increases received by other State of Alaska employees. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.

Change Record Detail with Description
Fund Transfers

Scenario: FY2014 Governor Amended (10462)

Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (2726)

RDU: Permanent Fund Transfers (613)

Title: FY2014 December 31, 2012 Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1041 PF Earn R:		-4,000.0										

The December 31, 2012 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$939 million, down from the \$943 million estimate in the October 31, 2012 projection used when the December budget was released.

Amend * Sec. 9. ALASKA PERMANENT FUND CORPORATION., as follows:

* Sec. 9. ALASKA PERMANENT FUND CORPORATION.

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2014, estimated to be \$939,000,000 [\$958,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.

Note: A similar reduction was made for FY2013 (FY2103 Authorized). The December 31, 2012 projection estimated \$896 million, down from \$898 million October 31, 2013 projection used when the December budget was released.

Change Record Detail with Description
Office of the Governor

Scenario: FY2014 Governor Amended (10462)
Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)
Title: Redistricting Costs (FY14-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										

The Governor's Office will need an estimated \$2 million for the Redistricting Board. In addition to this \$1,750.0 FY2014 request, there is a FY2013 supplemental request to reappropriate the unexpended and unobligated balance, estimated to be \$250.0, of the appropriation made by sec. 28, ch.17, SLA2012, page 180, lines 19-21 (Office of the Governor, Redistricting Board - \$1,000,000).

On December 28, 2012, the Alaska Supreme Court ruled the Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. The Board petitioned the Supreme Court for reconsideration on Monday, January 7. If the Board's petition is denied, the Board will petition the Supreme Court for a more detailed explanation of the process the Board is required to follow. Next steps will be decided after that, but it is possible the board will be required to start essentially from scratch.

Under Article 6, Section 10 of the Alaska Constitution, "Within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last, the board shall adopt one or more proposed redistricting plans. The board shall hold public hearings on the proposed plan, or, if no single proposed plan is agreed on, on all plans proposed by the board. No later than ninety days after the board has been appointed and the official reporting of the decennial census of the United States, the board shall adopt a final redistricting plan and issue a proclamation of redistricting. The final plan shall set out boundaries of house and senate districts and shall be effective for the election of members of the legislature until after the official reporting of the next decennial census of the United States."

The Board will seek guidance whether the ninety day clock for adoption of a "final" redistricting plan has resumed, and whether the entire process set out in Article 6 must be followed. After a new plan is adopted there will likely be challenges to the Board's plan in addition to the required step of acquiring U.S. Justice Department approval. It is anticipated that this process will occur during FY2013, FY2014 and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget.

Proposed language:

The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting for the fiscal years ending June 30, 2014, and June 30, 2015.

Effective Date: July 1, 2013.

Change Record Detail with Description
Debt Service

Scenario: FY2014 Governor Amended (10462)
Component: General Obligation (792)
RDU: Debt Service (251)
Title: FY2014 Funding Series 2013ABCD

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-17,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,300.0	0	0	0
1004 Gen Fund		-17,300.0										

The 2013A and 2013B bonds (authorized by voters in 2010) were sold in January 2013. This approximately \$162,480,000, exhausts the 2010 authorization. The estimated FY2014 debt service is \$7,632,104.

In 2012, voters approved \$453,499,200 for general obligation bonds for transportation infrastructure (\$449,900,000 in projects plus \$3,599,200 for expenses incidental to the sale and issuance of general obligation bonds). Series 2013C and possibly 2013D will be sold in March 2013 totaling \$150,000,000. The estimated FY2014 debt service is \$10,000,000.

The FY2014 Governor's budget estimated FY2014 debt service for series 2013ABCD to be \$35,000,000. This amendment reduces the amount to \$17,700,000 which more accurately reflects current estimates.

Amend Sec. 23(h)(9) as follows: the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A and 2013B, 2013C, and 2013D, estimated to be \$17,700,000 [\$35,000,000], from the general fund for that purpose;

FY2014 December Budget: \$99,477.5
 FY2014 Total Amendments: -\$17,300.0
 TOTAL FY2014: \$82,177.5

Change Record Detail with Description
Fund Transfers

Scenario: FY2014 Governor Amended (10462)

Component: AIDEA Sustainable Energy Transmission and Supply Development Fund (3036)

RDU: Designated Savings (577)

Title: Sustainable Energy Transmission and Supply Development Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncOTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Amend *Sec. 26. FUND TRANSFERS., by adding a new subsection to read:

(NEW) The sum of \$125,000,000 is appropriated from receipts of the Alaska Housing Capital Corporation created under AS 18.56.086 to the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.710).

This transaction is in the FY2014 Governor's budget, however, the actual language was inadvertently omitted from the operating bill.

Change Record Detail with Description
Fund Transfers

Scenario: FY2014 Governor Amended (10462)
Component: Oil and Hazardous Substance Release Response Account (2498)
RDU: OpSys DGF Transfers (non-add) (606)
Title: Surcharge Levied Under AS 43.55.201

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0	0	0
1004	Gen Fund	-800.0										

Under AS 43.55.201, a \$0.01 surcharge is levied on each taxable barrel of oil produced, until the cumulative balance of the Response Account of the Oil and Hazardous Release Prevention and Response Fund equals or exceeds \$50,000,000. Upon receipt, those surcharge receipts are deposited in the Surcharge Account of the general fund, and those receipts are appropriated annually to the Response Account of the Oil and Hazardous Release Prevention and Response Fund, where they are available for expenditure for emergency response.

The Department of Administration issued a memorandum to the Department of Revenue reporting that the cumulative balance of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund, as of September 30, 2012, to be \$50,146,768.36, and advising to suspend the imposition and collection of the \$0.01 per barrel of oil surcharge levied and collected under AS 43.55.201, effective January 1, 2013.

This amendment reflects a revised estimate due to that suspension.

Amend * Sec. 26. FUND TRANSFERS., by amending subsection (h) as follows:

(h) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:

(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2013, estimated to be \$800,000, not otherwise appropriated by this Act;

(2) the amount collected for the fiscal year ending June 30, 2013, from the surcharge levied under AS 43.55.201, estimated to be \$1,100,000 [\$1,900,000].

FY2014 December Budget: \$2,700.0
 FY2014 Total Amendments: -\$800.0
 TOTAL FY2014: \$1,900.0