

Change Record Detail with Description
Department of Administration

Scenario: FY2012 Supp Amends Submitted March 8 (9807)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)
Title: Federal Grants for Victims of Crime

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts		340.0										

The Violent Crimes Compensation Board (VCCB) applies for a federal grant annually and can be awarded up to \$1,000.0 based on the amount of state funds that are spent. VCCB has \$660.0 of federal authorization and is seeking an additional \$340.0 federal receipt authorization, for a total federal authorization of \$1,000.0. Additional federal funding will provide additional grants to victims of crime.

In FY2012 the Board has approved payment for 604 claims. Of those, 19 claims were in excess of \$15.0. These include assault cases where serious injuries incurred, two homicides and two serious child abuse cases where the Board has set aside funds for the children's future needs, including disability accommodations. The amount paid out on the 19 claims totals \$431.1. During this same period in FY2011 383 claims were approved and 128 in FY2010. VCCB has grant funding available to spend but lacks sufficient authority. If approved, this increase will enable the VCCB to provide grants to victims of crime for the duration of this fiscal year.

Change Record Detail with Description
Office of the Governor

Scenario: FY2012 Supp Amends Submitted March 8 (9807)

Component: Redistricting Board (2945)

RDU: Commissions/Special Offices (1)

Title: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Increase contractual services to cover anticipated Redistricting Board legal costs, to include oral argument before the Alaska Supreme Court, advice to the Board in redrawing election district boundaries, and resubmission of redrawn district boundaries to the U.S. Department of Justice.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 Supp Amends Submitted March 8 (9807)

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Title: Saint Mary's Winter Storm Freeze

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	27.6	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										

Extreme record cold conditions in January have caused the Saint Mary's building complex to freeze up. The National Weather Service issued a summary for the western area of the State reporting the average temperature in January was -16.6°F. This is 22°F below normal, this is unprecedented. In the past, only minor drain freeze issues occurred that were easily and quickly thawed. However, this year the drain system and the water well for the entire airport building complex froze up. Efforts to recover from the freeze are extensive. Costs included charter for staff from Nome for immediate response, as there is no staff in Saint Mary's (\$10.3), air freight for transporting needed tools and equipment from Nome (\$1.7), necessary purchase of specialized steam thaw machine and supplies (\$6.5), overtime wages (\$3.6), per diem (\$1.5), temporary housing for SEF's mechanic that resides on site and the Facilities staff from Nome (\$4.0).

If this request is not approved Northern Region Facilities will be forced to defer other facility repairs.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 Supp Amends Submitted March 8 (9807)

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Title: Kenai Peninsula District Snow Removal

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	221.4	164.4	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.4										

The Peninsula District is struggling to keep up with snow removal due to the winter storms. Communities are concerned over safety issues, and roadway access. Normally, our maintenance crews and equipment handle all snow removal in the Peninsula District. However, this year's heavy snowfall has required us to award contracts for snow removal in the Seward, Kodiak and Homer areas. Contracts awarded for snow removal support in the Peninsula District total \$57.0.

Non-permanent positions have been requested to operate equipment and assist crews in the Quartz Creek area (one equipment operator WG53, two months \$8.8) and the Homer area (two equipment operator WG53, two months for \$17.6). Total cost for non-permanent equipment operators to perform snow removal in February and March total \$26.4.

Due to the winter storms, maintenance crews have been required to work excessive overtime to continue snow removal. Winter activity overtime has exceeded prior year by \$83.0 (beginning November 1 through January 31); and with continued cleanup and additional snow fall we are projecting additional overtime of approximately \$55.0 (from February 1 through March 31), bringing a total request of \$138.0 for overtime in the Peninsula District.

Peninsula District is requesting \$57.0 for contractual services, and \$164.4 in personal services, for a total supplemental request of \$221.4 GF.

This funding will be used to address the substantial backlog for snow haul, and snow and ice control; and for these activities for the remainder of the season.

If this request is not approved, it will result in a system wide reduction in overall service levels for highways and airports, and a possible shortfall in personal services.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 Supp Amends Submitted March 8 (9807)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)
Title: Anchorage District Snow Removal

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	541.0	265.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		541.0										

Snowfall in the Anchorage area this year has significantly increased from the normal annual averages expected for the area. If the pace keeps up through April, Anchorage could see the heaviest snowfall on record. Snow accumulation has reached levels that require hauling to remove excess snow plowed from the roads onto the shoulders and sidewalk areas. Our current snow haul contract budget for FY2012 is \$255.0. To date, snow haul expenses for November and December total \$215.0, and January alone totals \$212.0. Based on a substantial backlog of accumulation from prior months, and the need to haul snow through the end of March, we are estimating the need for an additional \$284.0 (\$142.0 x two months) for contracted snow removal in the Anchorage Area.

Due to the winter storms, maintenance crews have been required to work excessive overtime to continue snow removal. Winter activity overtime has exceeded the prior year's by \$159.0 (between November 1 and January 31); and with continued cleanup and additional snow fall we are projecting additional overtime by approximately \$106.0 (from February 1 through March 31), bringing a total request of \$265.0 for personal services in the Anchorage District.

In addition, Northern Region Highways and Aviation provided us with three Equipment Operator WG53 employees, for two weeks, to assist our crews in catching up on snow removal. A Reimbursable Services Agreement (RSA) is being established to reimburse Northern Region for personal services (\$15.0), and travel and per diem costs (\$5.0), which will be approximately \$20.0.

Current Budget	\$255.0
1st Supplemental Request	\$200.0
Currently expended through January, snow haul contract:	(\$427.0)
Projected expenses through March, snow haul contract:	(\$284.0)
Increased overtime expended through January 31st:	(\$159.0)
Projected increase to overtime through March 31st:	(\$106.0)
RSA for equipment operator support:	(\$20.0)

Total Additional Supplemental Request for Anchorage District: \$541.0 GF

This funding will be used to address the substantial backlog of needed snow hauling, and for hauling normal snow fall, anticipated for the remainder of the season.

If this request is not approved, it will result in a system wide reduction in overall service levels for highways and airports, and a possible shortfall in personal services.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 Supp Amends Submitted March 8 (9807)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)
Title: Prince William Sound Winter Storm January 2012

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	330.0	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.0										

Winter storms in the Prince William Sound during January 2012 produced seasonally record snowfalls which resulted in avalanches and disrupted transportation routes creating serious challenges for travelers on the roadways in Cordova, Valdez, and Thompson Pass. The urgency to make the highways passable and safe for emergency vehicles was paramount. Maintenance and Operations (M&O) personnel worked extended shifts, rented additional equipment, and borrowed personnel from other districts/regions to assist with unprecedented snow removal efforts. The impact to our operating budget is \$330.0 above and beyond normal expenses. Actuals include overtime (\$61.4), borrowed personnel from other districts/regions (\$7.5), travel/per diem for borrowed personnel (\$8.0), SEF equipment usage costs based on actual hours used during storm in January (\$242.0), and contracted equipment rental (\$11.1).

If this request is not approved Northern Region H&A will be forced to forego many normal springtime activities to repair winter damage and ongoing road/airport maintenance.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 Supp Amends Submitted March 8 (9807)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)
Title: Increased Winter Storm Operating Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	258.8	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 258.8

Personal Services - \$164.3

Heavy winter storms throughout the region have required us to expend unusually high amounts of equipment operator overtime to keep Southeast highways and airports safe for travelers. For example, the Haines area received over 20 feet of snow, Yakutat over 18 feet, and Juneau experienced its third highest historical snowfall for the month of January (over four feet). Overtime costs between November 1, 2011 and January 31, 2012 exceeded last year's more normal level by \$164.3.

Contractual Services - \$59.5

An additional \$29.5 is requested to cover payments to State Equipment Fleet (SEF) mechanics at maintenance stations for snow and ice control support. During heavy snow events mechanics are tasked to augment the snow removal crews on a temporary basis. This winter we have experienced exceptionally high costs for this support in an effort to provide complete and timely snow removal on our highways and airports. SEF support costs for December and January total \$29.5.

Additionally, we have had to rent equipment to remove snow from urban areas and to clear roads after an avalanche. These equipment rentals total \$30.0.

Commodities (Ice Control) - \$35.0

The heavy winter storms throughout the region have required the use of large quantities of de-icing materials to keep Southeast highways and airports safe for travelers. Due to the increase usage of winter ice control chemicals, we have had to make mid-winter purchases of road salt, brine salt, liquid corrosive inhibitor additive, and urea. To date, total winter chemical purchases have exceeded the annual winter chemical budget by \$235.0. This request supplements an earlier submitted request for \$200.0 for ice control chemicals.

\$ 885.6 FY2012 Budget-Commodities-Winter Ice Control Chemicals
 \$ 1,120.6 FY2012 Anticipated Expenditures
 \$ 235.0 FY2012 Projected Shortfall
 \$ 200.0 FY2012 Existing FY12 Supplemental Request
 \$ 35.0 FY2012 New Supplemental Request for Ice Control Chemicals

Change Record Detail with Description

Department of Law

Scenario: FY2012 Supp Amends Submitted March 8 (9807)

Component: BP Corrosion (2909)

RDU: BP Corrosion (563)

Title: BP Corrosion Case Multi-Year Language Appropriation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,550.0										

The Department of Law requests a supplemental appropriation for the British Petroleum Exploration (Alaska) Inc. (BP) corrosion case. This funding is needed to arbitrate the state's royalty damages claims from the 2006-08 oil spills and curtailment of production, specifically for experts and to pay for the state's share of the cost of the arbitration.

This has become an expert intensive case. While attorney fees are less than planned for FY2012, expert expense assumptions were low because BP's experts were not known when the original FY2012 budget was prepared 18 months ago. BP since has identified 15 testifying experts. The state has 9 testifying experts. While a portion of these expert expenses have been absorbed under the FY2012 budget, additional funding is needed for unanticipated expert work and for the costs of the arbitration not contemplated in the FY2012 budget.

Change Record Detail with Description

Special Appropriations

Scenario: FY2012 Supp Amends Submitted March 8 (9807)

Component: Judgments, Claims and Settlements (3008)

RDU: Special Appropriations (565)

Title: Department of Public Safety Labor Settlement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.8										

Letter of Dispute Resolution between the State of Alaska, Department of Public Safety and the Public Safety Employees Association.
 Back wages must pay within one week of April 16, 2012 per resolution, if approved by the Legislature.