

Supplemental Alaska Care

UGF/DGF/Other/Fed Summary by Department (1088)

Health Insurance Increase from \$1,346 to \$1,555

Scenario: FY2017 Supplemental Jan30 (14202)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	290.5	0.0	0.0	0.0	290.5	0	0	0	0
Department of Commerce, Community, and Economic Development	22.1	0.0	0.0	0.0	22.1	0	0	0	0
Department of Corrections	1,327.1	0.0	0.0	0.0	1,327.1	0	0	0	0
Department of Education and Early Development	52.3	0.0	0.0	0.0	52.3	0	0	0	0
Department of Environmental Conservation	43.9	0.0	0.0	0.0	43.9	0	0	0	0
Department of Fish and Game	233.4	0.0	0.0	0.0	233.4	0	0	0	0
Office of the Governor	162.2	0.0	0.0	0.0	162.2	0	0	0	0
Department of Health and Social Services	441.1	0.0	0.0	0.0	441.1	0	0	0	0
Department of Labor and Workforce Development	61.6	0.0	0.0	0.0	61.6	0	0	0	0
Department of Law	240.2	0.0	0.0	0.0	240.2	0	0	0	0
Department of Military and Veterans Affairs	34.3	0.0	0.0	0.0	34.3	0	0	0	0
Department of Natural Resources	136.8	0.0	0.0	0.0	136.8	0	0	0	0
Department of Public Safety	581.2	0.0	0.0	0.0	581.2	0	0	0	0
Department of Revenue	57.2	0.0	0.0	0.0	57.2	0	0	0	0
Department of Transportation/Public Facilities	63.0	853.5	0.0	0.0	916.5	0	0	0	0
Judiciary	936.1	0.0	0.0	0.0	936.1	0	0	0	0
Legislature	649.6	0.0	0.0	0.0	649.6	0	0	0	0
Total:	5,332.6	853.5	0.0	0.0	6,186.1	0	0	0	0

Supplemental Furlough**UGF/DGF/Other/Fed Summary by Department (1088)****Supervisory Unit Furlough Contract Terms****Scenario: FY2017 Supplemental Jan30 (14202)**

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	-8.1	-5.1	-26.5	-0.2	-39.9	0	0	0	0
Department of Commerce, Community, and Economic Development	-3.5	-14.0	-3.1	-0.3	-20.9	0	0	0	0
Department of Corrections	-49.8	-0.3	-4.4	-2.3	-56.8	0	0	0	0
Department of Education and Early Development	-7.1	-0.6	-1.7	-3.2	-12.6	0	0	0	0
Department of Environmental Conservation	-13.9	-19.9	-9.3	-16.6	-59.7	0	0	0	0
Department of Fish and Game	-58.5	-5.1	-30.7	-30.8	-125.1	0	0	0	0
Department of Health and Social Services	-111.3	-5.2	-18.7	-50.8	-186.0	0	0	0	0
Department of Labor and Workforce Development	-3.8	-3.9	-3.8	-28.8	-40.3	0	0	0	0
Department of Law	-4.6	-0.9	-3.5	-0.3	-9.3	0	0	0	0
Department of Military and Veterans Affairs	-4.4	0.0	-3.2	-3.3	-10.9	0	0	0	0
Department of Natural Resources	-24.3	-20.0	-8.9	-2.9	-56.1	0	0	0	0
Department of Public Safety	-38.8	-0.9	-1.9	0.0	-41.6	0	0	0	0
Department of Revenue	-13.3	-1.4	-6.4	-6.1	-27.2	0	0	0	0
Department of Transportation/Public Facilities	-17.1	-9.8	-144.4	0.0	-171.3	0	0	0	0
Total:	-358.5	-87.1	-266.5	-145.6	-857.7	0	0	0	0

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Purchasing (60)

RDU: General Services (17)

Title: Vendor Administrator Fee

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		281.5										

Purchasing has been reducing unrestricted general funds through the implementation of a new vendor administrative fee on cooperative contracts administered by General Services. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.

Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings by leveraging purchasing volume.

A \$281.5 increase is included in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Alaska Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

Title: Department of Defense Reimbursement

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

In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.

Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.

A \$1,400.0 increase is included in the Governor's FY2018 budget.

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Title: Shortfall Due to Reduced Collections that Support Appointed Counsel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										

Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible. Based on current year collections and projections for the remaining fiscal year, a shortfall of \$453.5 is anticipated.

The supplemental addresses the shortfall in collections from the cost-of-counsel fees assessed for agency representation. This funding ensures the agency maintains staffing levels commensurate with the current workload and avoids exceeding constitutional caseload limits.

The impact of this supplemental item is being considered for an FY2018 budget amendment.

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Title: New Federal Grant to Comply with Commercial Motor Vehicle Safety Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
	1002 Fed Rcpts	301.5										

Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016.

Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority.

Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.

The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.

Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.

Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.

The impact of this supplemental item is being considered for an FY2018 budget amendment.

Change Record Detail with Description (1440)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Supplemental Jan30 (14202)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)
Title: Occupational Licensing Examiner Classification Study

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs	131.6										

In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.

Costs related to this increase are already being incurred in FY2017.

Professional licensing programs for the division are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

A \$131.6 increase is included in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Title: Reflect Corporations, Business and Professional Licensing Service Levels

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-427.0										
	1156 Rcpt Svcs	427.0										

Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.

The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.

A fund change of \$427.0 is included in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Department of Education and Early Development

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

Title: Health Insurance Rate Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts	115.1										

Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The FY2017 health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE.

The impact of this supplemental request is being considered for a FY2018 budget amendment.

Change Record Detail with Description (1440)
Department of Health and Social Services

Scenario: FY2017 Supplemental Jan30 (14202)
Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)
Title: FY2016 Provider Payments Made in FY2017

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
	1002 Fed Rcpts	4,092.6										
	1003 G/F Match	2,945.0										

The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

Change Record Detail with Description (1440)
Department of Health and Social Services

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

Title: FY2016 Provider Payments Made in FY2017

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
	1002 Fed Rcpts	246.8										
	1003 G/F Match	219.0										

The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

Change Record Detail with Description (1440)
Department of Health and Social Services

Scenario: FY2017 Supplemental Jan30 (14202)
Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)
Title: FY2016 Provider Payments Made in FY2017

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	43,172.7	0.0	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0
	1002 Fed Rcpts	27,198.5										
	1003 G/F Match	15,974.2										

The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

Change Record Detail with Description (1440)
Department of Health and Social Services

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

Title: FY2016 Provider Payments Made in FY2017

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
	1002 Fed Rcpts	7,786.9										
	1003 G/F Match	7,648.4										

The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

Change Record Detail with Description (1440)
Department of Law

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Title: Federal Grant for Medicaid Fraud Control Unit

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	331.9										
	1003 G/F Match	133.9										
	1004 Gen Fund	-133.9										

The federal grant that provides 75% of the funding for Medicaid Fraud Control Unit's operations has increased. This increase in receipt authority is necessary for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines.

A similar request is in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Department of Military and Veterans Affairs

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Veterans Database Grant

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

In 2015, the Office of Veterans' Affairs entered an agreement with the Office of Rural Health to develop a database capable of accessing Alaska Department of Motor Vehicle and Permanent Fund Dividend systems and capturing key data to assist in our veteran outreach efforts. This program model now stands as a national model and in use in 16 states. Following favorable review by the Alaska Mental Health Trust Board, DMV is taking action to add funds to the grant allowing creation of an Alaska Incarcerated Veterans Database (AIVD) application designed to bring greater visibility to Alaska's incarcerated veteran population, further improving our outreach.

Specifically, AIVD will identify incarcerated veterans prior to release, allowing us to offer individual counseling on funding resources, mental healthcare programs, and local housing assistance, six months prior to release. Additionally, the program will guide our Justice Outreach Service Officer, ensuring the "Four Pillars of Release" are used to help minimize recidivism. These pillars include: (1) Funding - restart all Veterans Affairs (VA) disability compensation or pension payments; (2) Mental Healthcare - connect veterans to local VA Outpatient Clinic or Veteran Centers; (3) Housing - connect veterans to Department of Housing and Urban Development -VA Supportive Housing Program (HUDVASH) and counseling; and (4) VA Vocational Rehabilitation will connect veterans to state Vocational Rehabilitation, or a Veterans Center.

Presently, the Department does not have sufficient MHTAAR fund authority and, as such, is requesting an FY2017 supplemental of 50.0 to increase funding authority. If not approved, the Office of Veterans' Services will be unable to identify and provide earned services to incarcerated veterans prior to their return to society.

This is a one-time increment.

Change Record Detail with Description (1440)
Department of Public Safety

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Title: Criminal History Record Information

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	718.1										

The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility and interstate accessibility of criminal history records systems and their use for criminal history background checks.

Increase federal receipt authorization for FY2017 will allow the department to capture National Criminal History Improvement Program (NCHIP) and NICS Act Record Improvement Program (NARIP) federal grant money that will expire. The funding will be used to purchase validation software, replace outdated "Live Scan" fingerprint equipment, the cost of installing them in the highest volume court houses in Alaska, as well as three Alaska Court System (ACS) positions to continue to improve the quality of criminal history disposition. These improvements will continue to promote data exchange standards between criminal justice agency systems which has an immediate positive effect on reducing the number of felony convictions without fingerprints and reduce the time between collection and submission of criminal fingerprints from days or weeks to minutes or hours.

A \$600.0 increase is included in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Department of Transportation/Public Facilities

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Title: Tracking of Rural Airport Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-12.6										
	1244 Rural Air	12.6										

In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.

During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.

Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport utilizing this funding.

The FY2018 Governor's budget accurately reflects this change.

Change Record Detail with Description (1440)

Judiciary

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Title: Justice for All Grant

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig		100.0										

On November 8, 2016, the National Center for State Courts awarded the Alaska Court System a \$100,000 Justice for All grant for the next phase of the state's commitment to access to justice. A supplemental budget request is needed for this project as the funding source is through a nonprofit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.

The Justice For All grant will be used to develop a plan during 2017 to increase access to justice for all Alaskans. The Justice For All funding will allow the court system to address three main tasks during the planning process:

(1) Assess the current services and programs (assets);

(2) Identify gaps in services and stakeholders;

(3) Using this information, the committee will develop an actionable strategy to expand the capacity of Alaskans to access information and services necessary to address their civil legal needs. This will involve a plan to educate the non-legal providers throughout Alaska about the availability of various legal resources to address their client's legal needs.

Funding will be used to hire a non-permanent project coordinator to oversee this project. The project coordinator will engage stakeholders around Alaska and identify the non-legal providers who encounter individuals facing problems with legal components, creating more doors to access justice. The project coordinator will also explore technology as a means of opening new doors to justice for people. The process will include an analysis of opportunities and experiences underway in other jurisdictions for possible application in Alaska. A centralized electronic resource accessible from anywhere in Alaska is envisioned as a portal to information about legal information and services.

A \$100.0 increase is included in the FY2018 Governor's budget.

Change Record Detail with Description (1440)

Judiciary

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Therapeutic Courts (2950)

RDU: Therapeutic Courts (594)

Title: Palmer Safe Babies Project

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	51.2	17.2	25.0	9.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	51.2										

On January 6, 2017, the Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to complete the planning process for a new family therapeutic court in Palmer. A supplemental budget request is needed for this project as the funding source is through a non-profit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.

The Safe Babies grant will be used during FY17 to prepare for the initial implementation of this new family therapeutic court. The Safe Babies funding will allow the court system to address two primary tasks which will complete the planning process:

- (1) Finalize the therapeutic court's operational policies and procedures;
- (2) Establish working agreements between the therapeutic court and community providers.

The amount requested for FY17 is for three months of operating funding that will be used 1) to hire a part-time, non-permanent project coordinator to oversee this project; 2) travel funding for a team to conduct an onsite visit to a location at which a Safe Babies project is in operation, and; 3) funding for office furniture and supplies. The project coordinator will engage community stakeholders in a process that will focus on improving how the courts, child welfare agencies, and related child-serving organizations work together, share information, and expedite services for young children in the child welfare system. The goals of this project will include protecting babies from further harm while addressing the harm already done and exposing the structural issues in the child welfare system that prevent families from succeeding.

A similar request is in the FY2018 Governor's budget.

Change Record Detail with Description (1440)
Judiciary

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Therapeutic Courts (2950)

RDU: Therapeutic Courts (594)

Title: Palmer Therapeutic Court Expansion

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
N	Suppl	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	100.0										
<p>On September 13, 2016, the Alaska Court System (ACS) was awarded a three-year federal grant to expand an established state therapeutic court in Palmer. Although the ACS has sufficient, authorized federal receipt authority within the Trial Court Appropriation, the Therapeutic Court Appropriation does not have the authority needed to accept the federal grant funds from the U.S. Department of Justice.</p> <p>The federal grant funds will be used to increase services provided in the Palmer Therapeutic Court. Currently, the Palmer Coordinated Resources Project (CRP) accepts offenders with mental illness and other co-occurring disorders. With this funding, the ACS plans to add a adult drug/DUI court targeting high-risk, high-needs offenders to provide an alternative for offenders without a diagnosed mental illness who could benefit from the rehabilitative model of a therapeutic court.</p> <p>The Palmer CRP currently serves 25 participants and is at capacity. ACS is planning to add the capacity to serve 30 additional participants under this expansion with lengths of stay ranging from 12-18 months and averaging 16 months. The ACS anticipates serving 60-90 participants during the grant period depending on participants' clinical needs.</p> <p>These federal funds will be used to hire an Alcohol Safety Action Program (ASAP) Probation Officer through the longstanding interagency agreement with the Alaska Department of Health and Social Services (AKDHSS) which provides all the Probation Officers for Alaska's therapeutic courts. Funds will also be used for drug testing services, drug/alcohol testing supplies, and general office supplies.</p> <p>A \$200.0 increase is included in the Governor's budget.</p>												
	Totals	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0

Whale Pass Organizational Grant

FY2017 Request: \$75,000
Reference No: 61734

AP/AL: Appropriation
Category: General Government
Location: Whale Pass
Impact House District: Sitka/Petersburg (HD 35)
Estimated Project Dates: 06/30/2017 - 06/30/2019

Project Type: Economic Assistance
Recipient: Whale Pass
House District: Sitka/Petersburg (HD 35)
Contact: Catherine Reardon
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

AS 29.05.180 provides for an organizational grant to a newly formed city to help defray the cost of formation/transition. The Local Boundary Commission approved the petition on August 2, 2016, Whale Pass voted to incorporate as a second class city on January 3, 2017, and the election was certified on January 19, 2017. The statute states that the first payment will be made 30 days after certification of the election, or as soon after that as money is appropriated and available. A supplemental is necessary to comply with state statute.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1004 Gen Fund	\$75,000						\$75,000
Total:	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

☐ State Match Required
 ☒ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☐ On-Going
 0% = Minimum State Match % Required
 ☐ Amendment
 ☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

AS 29.05.180 provides for an organizational grant to a newly formed city to help defray the cost of formation/transition. The grant is distributed in two payments over multiple years. The first payment of \$50,000 is disbursed within 30 days of certification of the incorporation or as soon as funds are appropriated, and the second payment of \$25,000 is due within 30 days of the start of the city's second fiscal year after incorporation.

INCORPORATION ELECTION: TUESDAY, JANUARY 3rd, 2017
PROPOSED SECOND CLASS CITY OF WHALE PASS

BY-MAIL ELECTION

PUBLIC CALENDAR

DAY	DATE	DESCRIPTION
TUE	9/6/16	Voter registration deadline (30 th day prior to notice of election) AS 29.05.110(b)
TUE	9/6/16	LBC Notifies Division of Elections of Statement of Decision for an incorporation election.
THU	10/6/16	Order and notice signed by Director AS 29.05.110
FRI	10/7/16	Election information posted on division web site and on the Online Public Notice System.
MON	10/10/16	A notice of election is mailed to each registered voter that provides important information regarding the election 6AAC 25.590(c) AS 15.15.070
WED	10/17/16	Nominating Petition candidate packets posted to the Division's website: www.elections.alaska.gov and available at the Whale Pass AVO.
FRI	11/4/16	Candidacy Filing Deadline: Persons who wish to run as a candidate must submit filing forms to the Division of Elections by 5:00pm. If the filing forms are sent via fax, the originals must follow by mail and be postmarked by this date. AS 29.05.120
FRI	11/11/16	State Holiday – Veteran's Day-Offices Closed
MON	11/14/16	<i>Last day for candidates to withdraw their name from the ballot. (Deadline extended due to State holiday 11/11)</i>
MON	11/14/16	<i>Last day for Elections to receive originals of nominating packets that were faxed by 5:00pm on 11/4 or mailed (postmarked) on 11/4. (Deadline extended due to State holiday 11/11)</i>
SUN	12/4/16	Absentee Review Board appointed (Must be appointed 30 days prior to the election.) AS 15.20.190
MON	12/12/16	Ballots Mailed to voters <i>(Ballots must be mailed on or before the 22nd day before the election.)</i> AS 15.20.800(c)
MON	12/19/16	Deadline to appoint State Review Board Members 6AAC 27.070 (15 th day prior)
MON	12/19/16	Absentee in-person voting begins and continues through election day (15 TH day prior to election) AS 15.20.061 - 081, 6 AAC 25.500

INCORPORATION ELECTION: TUESDAY, JANUARY 3rd, 2017
PROPOSED SECOND CLASS CITY OF WHALE PASS

BY-MAIL ELECTION

PUBLIC CALENDAR

DAY	DATE	DESCRIPTION
SAT	12/24/16	Election day notice must be posted by this day (10th day prior to the election) <i>AS 15.15.070</i>
MON	12/26/16	<i>State Holiday – Christmas day Observed –Offices Closed</i>
TUE	12/27/16	Absentee Review Board begins review of absentee ballot envelopes received to date (<i>no less than 7 days prior</i>) <i>AS 15.20.201(a)</i>
TUE	1/3/17	ELECTION DAY – Last day to postmark ballots <i>AS 15.20.081(e)</i>
TUE	1/3/17	“Unofficial Election Results” posted to the division’s webpage. www.elections.alaska.gov
TUE	1/3/17	First count of absentee ballots. <i>AS 15.20.201(b), 6AAC 27.060(e)</i>
FRI	1/13/17	10 th day deadline to receive ballots postmarked within the United States <i>AS 15.20.081(e)</i>
MON	1/16/17	<i>State Holiday – MLK Jr.’s Birthday</i>
WED	1/18/17	15 th day deadline to receive ballots postmarked from outside the United States <i>AS 15.20.081(h)(2) (deadline extended one day due to the 15th day falling on a holiday 11/11.)</i>
THU	1/19/17	State Review Board convenes <i>AS 15.20.220</i>
THU	1/19/17	Target date to certify the election, certificates prepared and signed. Results updated and posted on web site: www.elections.alaska.gov <i>AS 15.15.450</i>

2017 Whale Pass Incorporation
Election Summary Report
January 3, 2017
Official Results

Date:01/19/17
Time:13:27:00
Page:1 of 1

Registered Voters 81 - Cards Cast 46 56.79%

Num. Report Precinct 1 - Num. Reporting 1 100.00%

Ballot Question #1 Incorporation		
	Total	
Number of Precincts	1	
Precincts Reporting	1	100.0 %
Times Counted	46/81	56.8 %
Total Votes	46	
YES	34	73.91%
NO	12	26.09%

City Council Candidates		
	Total	
Number of Precincts	1	
Precincts Reporting	1	100.0 %
Times Counted	46/81	56.8 %
Total Votes	272	
Bamburg, Frank	39	14.34%
Cook, Gregg L.	36	13.24%
DiSarro, Lauri L.	24	8.82%
Donaldson, Daryel	41	15.07%
Huestis, Josiah M.	27	9.93%
Huestis, Michael	25	9.19%
Meyer, Robert M.	42	15.44%
Pattison, William E.	38	13.97%

Wild/Hatchery Salmon Management Tools**FY2017 Request: \$5,950,000****Reference No: 54419****AP/AL:** Appropriation**Project Type:** Research / Studies / Planning**Category:** Natural Resources**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Carol Petraborg**Estimated Project Dates:** 06/30/2017 - 06/30/2024 **Contact Phone:** (907)465-6077**Brief Summary and Statement of Need:**

Pacific Seafood Processors and Northern Southeast Regional Aquaculture Association Inc., committed funding to support the Wild/Hatchery Salmon Management Tools capital project continuing from FY2013. Additional statutory designated program receipt (SDPR) authority is needed in order to receive these funds. This capital project supports a long-term research project designed to support management decisions related to hatchery production. In order to continue economic benefits provided by large-scale hatchery production, the state must ensure wild salmon stocks are managed for sustained yield as required by statute.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1108 Stat	\$5,950,000						\$5,950,000
Desig							
Total:	\$5,950,000	\$0	\$0	\$0	\$0	\$0	\$5,950,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec4 Ch18 SLA2014 P87 L23 SB 119 \$2,000,000

Sec1 Ch16 SLA2013 P119 L12 SB 18 \$2,000,000

Sec1 Ch17 SLA2012 P117 L14 HB160 \$3,500,000

Sec1 Ch17 SLA2012 P117 L14 RPL 11-3-30338 \$500,000

Project Description/Justification:

This project provides the Department of Fish and Game, Division of Commercial Fisheries (CFD) with \$5,950,000 in statutory designated program receipts (SDPR) authority in order to receive funds from Pacific Seafood Processors Association (PSPA) and Northern Southeast Regional Aquaculture Association (NSRAA), Inc., over a seven year period for continued support of the Wild/Hatchery Salmon Management Tools program. The annual amount is \$850,000 for seven years. This capital project supports the continuation of a long-term research project designed to support management decisions related to hatchery production. The CFD and hatchery operators collectively have designed this program and have both worked to support funding. Private sector fish processors recognize the importance of hatchery and wild production to their business and while staying well-removed from design of the studies, have pledged to financially support this important research.

When the initial capital project was discussed with the Legislature during the 2012 session, the topic of seeking additional financial support from processors was also discussed. Since there was no firm commitment of funding at the time, no SDPR receipt authority was added to the \$3.5 million capital project appropriated in SLA 2012. In 2013 PSPA agreed to pay \$500,000 annually over a five year period. This authority was provided via RPL#11-3-0338 and a subsequent supplemental appropriation. In 2014, Douglas Island Pink and Chum (DIPAC) committed \$2,000,000 of funding to support the Wild/Hatchery Salmon Management Tools project.

This SDPR authority is directed at improving scientific understanding of the factors affecting productivity of both wild and hatchery salmon stocks, as well as improving knowledge about the interactions of wild and enhanced salmon populations. This work is important to the Division's core services to ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments. The majority of the authority will be used to support a couple large contracts. There is no impact on the general fund, and this project does not fund new positions. This authorization is necessary to complete the study in FY2024.

In May of 2011, Alaska hatchery operators and department representatives identified three top priority research questions: 1) what is the genetic stock composition of pink and chum salmon in PWS and SE; 2) how much straying is there of both wild and hatchery pink and chum stock and how much annual variation is there and; 3) what is the impact on fitness (productivity) due to straying?

The first 4 years have been completed for field studies focused on straying and work on genetic stock structure of pink salmon populations is preliminarily complete. Field work for Questions 1 and 2 has been completed and analyses are nearing completion. Therefore, the scope of work for the research project has narrowed to address the fitness question. Intensive sampling directed toward studies of relative reproductive success is ongoing and should be completed in 2023.

A finance committee has been formed with hatchery operators, a processor representative, the commissioner's office and aquaculture section in the department, and has focused attention on essentials with a pared down program primarily directed at the questions about fitness. This project is expected to end in 2023 (FY2024) with the conclusion of the fitness analysis of chum salmon in Southeast Alaska.

PSPA
PACIFIC SEAFOOD PROCESSORS ASSOCIATION
Est. 1914

January 6th, 2017

Sam Rabung
Section Chief
Aquaculture Section
Division of Commercial Fisheries
Alaska Department of Fish & Game
1255 W. 8th Street
P.O. Box 115526
Juneau, AK 99811-55526

Dear Mr. Rabung,

As we have discussed, PSPA agrees to continue to work with the Alaskan seafood processing sector to provide matching funding of up to \$500,000 annually for the Research Program to Address Interactions of Wild and Hatchery Pink and Chum Salmon in Prince William Sound and Southeast Alaska, as funds are available, through June of 2024.

Please advise if we can provide any further support for this important work, or for the Department.

Best regards,


Glenn Reed
President

(907) 747-6850
FAX (907) 747-1470
EMAIL steve_reifenstuhl@nsraa.org

1308 Sawmill Creek Road Sitka, Alaska 99835

January 6, 2017

Sam Rabung
Aquaculture Section Chief
ADF&G, Div. of Commercial Fisheries
P.O. Box 115526
1255 W. 8th St.
Juneau, AK 99811-5526

RE: \$350,000.00 for Hatchery-Wild Study from Aquaculture Associations

Sam:

The Alaska private nonprofit hatchery operators, voted at their respective board meetings in January/February of 2016, to aid in the funding of the Hatchery-Wild research program with an annual, cumulative target of \$350,000. The total funding necessary for the study relies on a combination of hard money from Alaska processors and the PNPs, with inkind personnel and laboratory support from ADF&G.

It is the intention of the seven PNPs to provide funding up to \$350,000 annually for the Research Program to Address Interactions of Wild and Hatchery Pink and Chum Salmon in Prince William Sound and Southeast Alaska, as funds are available, through June of 2024.

Thank you,


Steve Reifenstuhl, General Manager NSRAA
Finance Chair for Hatchery Wild Investigation Science Panel

Wildlife Management, Research and Hunting Access**FY2017 Request: \$12,000,000****Reference No: 60594****AP/AL:** Appropriation**Project Type:** Research / Studies / Planning**Category:** Natural Resources**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Bruce Dale**Estimated Project Dates:** 06/30/2017 - 06/30/2021**Contact Phone:** (907)861-1201**Brief Summary and Statement of Need:**

This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase in available federal Pittman Robertson Wildlife Restoration funding. The project enables the department to plan for targeted wildlife management, mapping, and hunter access improvements.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1002 Fed Rcpts	\$9,000,000						\$9,000,000
1024 Fish/Game	\$3,000,000						\$3,000,000
Total:	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch38 SLA2015 P4 L30 SB 26 \$12,250,000
 Sec1 Ch18 SLA2014 P52 L25 SB 119 \$4,000,000
 Sec1 Ch5 SLA2011 P83 L7 SB 46 \$2,225,000
 Sec1 Ch5 SLA2011 P83 L20 SB 46 \$720,000
 Sec4 Ch30 SLA2007 P93 L8 SB 53 \$2,000,000
 Sec1 Ch82 SLA2006 P70 L29 SB 231 \$1,600,000

Project Description/Justification:

Due to increased gun and ammunition sales, the Federal Aid (Pittman Robertson-Wildlife Restoration) balance continues to remain high. The funding increases we are seeing continue to be unprecedented. The apportionment to Alaska for 2016 was \$28M and for 2015 it was \$33M. We have learned that for 2018, it is forecast to go up another 20% (approximately \$31M). As recently as 2013, the amount to Alaska was \$14M. Without this project, we will likely revert money back to the federal government as soon as FY2018. In addition, without the project, it will be more difficult to fulfill some of the commitments made to constituent groups during the HB137 process. It will also be difficult to explain to license buyers why they have to spend more for the same level of service. To spend the increased apportionment, \$12M (\$9M Federal, \$3M Fish & Game Fund) is required.

We continue to slowly increase our base program by incorporating Pittman Robertson and Fish & Game funds while attempting to understand the impact of this “bump.” Based on past experience we do anticipate these funds leveling off at a higher number. However, we are unsure where that higher level will be. In the meantime we have developed a plan based on use of the capital budget to expend these funds to prevent their reversion and fulfill commitments made to the constituent groups who successfully lobbied for additional hunting license fees.

Hunter Access – \$3 million: Limited access to hunting grounds results in crowding in accessible areas and has been identified as a constraint to new participation in hunting. Focused use of trails, including legal easements through native corporation lands, can also result in degraded fish and wildlife habitat. This project will construct new or improve existing hunter access across Alaska including land purchases and/or public access easements as necessary. We will partner with the Departments of Natural Resources (DNR) and Transportation and Public Facilities (DOTPF) and possibly other agencies and organizations to improve existing and establish new access on state and, where possible, federal and private lands. Projects will be identified using existing state priorities. A vetted list of future projects has not been developed. The projects being analyzed for suitability include parking and trail access improvements on the Denali and Dalton Highway corridors, Rex Trail improvements, Palmer Hay Flats State Game Refuge, Knik River Valley, Minto Flats State Game Refuge, upper Chena Dome Trailhead project, public use cabin repairs and improvements for hunting access and improvements on the N. Fork Fortymile – Big Delta Trail. Because Pittman-Robertson funds can be dedicated to trail and access improvements for hunting, these projects and others around the state have and will continue to provide an opportunity to use the currently available federal dollars to enhance public hunting access for Alaskans.

Examples of projects funded in the past that enhance hunter access include the following:

- Maclaren Summit Trail Extension - \$75,000
- Denali Highway Trailhead Kiosk - \$37,500
- Rex Trail Improvements - \$720,000
- Chena River Access Area Trailheads - \$1,436,300
- Lower Chatanika River Facility Improvements - \$600,000
- Moon Lake Recreation Site Facility Improvements - \$375,000
- Byers Creek Bridge Replacement - \$686,400
- Penguin Creek Bridge Replacement - \$283,100

Research and Management – \$3.5 million: Increasingly, federal agencies are completely dropping or reducing their contribution to baseline wildlife surveys across our state; instead redirecting their funds into landscape planning efforts. This is leaving significant gaps in our research efforts. This project would replace lost federal funding by allowing the State to fully fund these surveys. Target species include moose, caribou, wolves, bears, sheep, small game and waterfowl. A portion of this project will also fund startup of a wildlife genetics program as new developments in the genetics field show promise in the area of population delineation and assessment.

In the past, federal agencies have contributed to research and management projects applied to wildlife populations on federal lands, including work done Alaska Peninsula, Western Arctic, and Fortymile caribou herds, as well as moose populations in the Togiak, Yukon Delta, and Copper River drainages. Decreased funding from federal agencies has limited the department’s ability to assess

populations across the state and resulted in more conservative management and harvest opportunity. Currently, the state needs to develop new survey techniques for moose, sheep and bears. Traditional moose surveys techniques have been hampered by incomplete snow cover during key survey time periods (November and December). Without new techniques moose hunting opportunity will need to be managed more conservatively, and the state will have increasing difficulty preventing the loss of state management authority on federal lands, such as Unit 23, where a federal land closure is currently being considered. Similarly, bear populations have been difficult to assess despite increasing demand for bear hunting opportunity and pressure from outside entities suggesting that the State is too aggressive with its management of bears and wolves.

One technique that shows promise to better assess wildlife populations is Close-Kin mark recapture, which uses DNA techniques to identify individuals and familial relationships. This technique can be applied to any wildlife species and has been developed and recognized by the scientific community. However, funding is needed to collect samples and supply a laboratory capable of analyzing samples to evaluate its applicability to Alaska's wildlife populations.

Below is a list of a few of the highest priority areas that could be used for this project:

- \$300,000 for research to reverse declining moose harvests in Unit 23
- \$300,000 to develop harvest strategies for muskox in GMUs 18, 22, 23, 26
- \$500,000 to investigate Close-Kin Mark recapture - applicable to species statewide
- \$400,000 to study the effects of selective harvest on sheep
- \$40,000 to investigate disease risk on each sheep population
- \$500,000 to develop new moose survey techniques that perform with poor snow conditions
- \$300,000 to continue development of digital technology for caribou monitoring
- \$300,000 to develop techniques to mitigate predation from large carnivores while maintaining sustainability and other hunt objectives for carnivores
- \$200,000 to develop improved census techniques for deer to enable increased harvest through improved management strategies
- \$150,000 to optimize forest management practices to benefit deer harvest
- \$300,000 to evaluate optimum population size for expanding moose populations in GMU18

Data Management Improvements – \$1 million: This project will allow for improvements in Division data managements such as the WinfoNet. WinfoNet is a collection of applications, databases and tools Division staff utilize for data storage and management. The division began using WinfoNet in 2000 and while new development and maintenance occurs regularly many components need evaluation and upgrading. The project will allow for the focus on data management components that need to be brought up to date such as harvest tracking applications, harvest databases, and revamping the authorization and security model in WinfoNet. We will also start development of a data warehouse to allow for easier data reporting and tracking.

The majority of this funding would go towards designing and building an improved harvest tracking system. Currently we have a number of decades-old applications and databases that we continue to patch and update. While these systems accomplish a great deal, they also have fundamental challenges in their design. With this funding we would begin a review of our current harvest tracking systems and begin designing a modern and more adaptive system to meet our current management needs.

In addition, funds would be used to review and overhaul the security and authorization for WinfoNet. When WinfoNet was created the security model used was very precise and very detailed oriented. This level of precision and detail has made some administration tasks and necessary auditing near impossible. This funding would allow for a review and assessment on how to handle our security needs for WinfoNet.

Finally, funds will be used to begin building a data warehouse infrastructure. While WinfoNet currently has many applications and databases, the majority focus on getting harvest data entered and we still are challenged to get information out. A data warehouse would take databases or data sets from various sources and allow for analysis and queries across one or many sets of data. A data warehouse would allow for data correlation across harvest tracking data and some of our other data sets like collar telemetry data. It would enable biologist to do summaries, analysis, and queries that we are currently unable to do.

Erosion of State's Right to Manage – \$1.0 million: The relentless erosion of Alaska's right to manage its wildlife, lands, waters, and public access has reached new levels with recent additional federal rulemaking and adverse policies or executive orders. This project would help provide support for the Department of Law, ANILCA and Access Defense Program and other efforts to stem the tide of federal overreach into traditional state management authorities for wildlife, lands, and public use and access. The department may use this project, for example, to execute a contract with the Department of Law to support efforts to avoid litigation through negotiations or to enter into litigation when negotiations are not successful. It would support contractual agreements with nationally recognized experts in the complexities and the National Environmental Policy Act, American Administrative Act, Presidential Executive Orders and other relevant federal law and policy. Permanent seasonal staff with the Department of Fish and Game could have their work season extended to provide in-house research into understanding and documenting the effects of federal overreach to support efforts of both the Department of Law and Fish and Game. It would also support efforts to join *amicus* briefs with other states that are experiencing similar federal overreach in regards to the management of their lands, waters, wildlife and public access when the issues and subsequent decisions are applicable to Alaska.

Hunter and Trapper Recruitment, Retention, and Reactivation (R3) and Shooting Ranges – \$1.0 million: Participation in hunting has been steadily declining nationally since the 1980s. As revenue from hunters and shooters is the primary funding for wildlife conservation both nationally and in Alaska, the decline in participation poses an increasing threat to wildlife conservation. This project would help Alaska develop and implement a state-level R3 plan and also provide increased support for shooting sports facilities throughout Alaska. It will also enable us to conduct research with hunters and potential hunters to determine how to better deliver regulations in both written and digital formats and to determine whether regulatory complexity or delivery formats are barriers to participation in hunting.

Currently, there are a few projects and programs across the department that address some of the public's desire for classes and clinics on topics such as basic outdoor skills, hunting topics, and trapping techniques. For example, these include outdoor youth events, Becoming and Outdoors Woman (BOW) classes, sheep and moose judging clinics, and trapping clinics. A statewide R3 Program would increase opportunities for the department to enhance and re-engage current and former hunters and trappers, as well as provide information to others considering participation. A

complete R3 program with a plan includes evaluating what programs and practices move the needle on recruiting and retaining hunters. The Division of Wildlife Conservation is in the process of reviewing and rewriting the position description of an existing vacant PCN with the intention to expand and enhance the public's desire to get more information and training on hunting and trapping.

There is also increasing desire from the public for enhanced and additional shooting range opportunities across Alaska on both public and private ranges. Existing ranges have experienced significant increases in use and participation over the last several years. This project would allow the department to enhance existing facilities to provide more shooting access and opportunities and provide additional funding to support increasing requests from private ranges and organizations to enhance private range development and improvement. Funding for projects supporting private ranges that have been proposed in recent years have been from a few thousand dollars to tens of thousands. Furthermore, enhanced R3 activities and shooting range development and improvement would collectively provide the public with enhanced opportunities to develop and/or improve their skills to locate and secure natural wild food for their families providing for themselves and the communities where they live.

Advisory Committee (AC), Board-based Regulatory Processes and Regulatory Delivery

Enhancement – \$0.5 million: Alaska enjoys an open, public driven process to regulate the state's fish and game resources. The foundation of this process includes more than 80 citizen local Advisory Committees, many of which are located in rural Alaska. As wildlife management becomes increasingly complex, ACs need additional resources to respond to that complexity. This project will help ensure that ACs can meet frequently to effectively participate in the board regulatory process and could allow some ACs to meet together to tackle issues of regional importance. In addition, the project will be used to analyze and update the delivery of hunting regulations to the public, including expanding to additional formats including mobile applications.

There are currently 84 local ACs around the state established in regulation by the Joint Board of Fisheries and Game (Joint Board), with approximately 800 members. The ACs play an important role by providing local information and recommendations to the boards of Fisheries and Game. The ACs are supported by the Alaska Department of Fish and Game (ADF&G) Boards Support Section for meeting coordination and funding, and other ADF&G divisions whose staff regularly attend meetings and provide information on fish and game management issues.

The AC members are dedicated and contribute many hours of voluntary service to the fish and game regulatory process. The ACs deal with managing heavy workloads to address both Alaska Board of Game (BOG) and Alaska Board of Fisheries (BOF) issues, as well as federal fisheries issues and the federal subsistence program.

For those ACs that are active (nearly 75), there is a wide range of meeting frequency and participation during board meeting cycles. ACs along the road system and urban ACs are able to meet more frequently. The urban committees meet as often as eight or nine times per board meeting cycle, while road-system committees tend to meet as needed. Rural committees generally have one to two meetings because of the high costs associated with their meetings. Budget constraints limit many rural AC meetings to a single face to face meeting per year, and one or two teleconferenced meetings. The expenses projected for AC meetings in FY2017 is estimated at approximately \$110,000. In prior fiscal years when more funding was available, the total spending AC meetings was as high as \$200,000 and allowed for up to two face to face meetings for each AC with travel costs.

Rural ACs have as many as 13 designated community seats, for which the travel costs associated with the meetings are significant and coordination is challenging. The travel cost associated with some rural AC meetings can be as high as \$15,000 for a single meeting. Because these committees are limited to one or two meetings, they often have long agendas; one meeting can last as long as one or two days in order for committees to address a large number of issues. Oftentimes meetings are cancelled or postponed due to poor weather conditions, failure to make a quorum, or other unexpected events. Rural ACs tend to meet via teleconference when needed, but for many, it is not an efficient way of conducting committee business. Of the 84 ACs in the state, 35 are rural ACs having travel costs associated with their meetings; this does not include single community ACs. Wildlife regulatory issues in rural Alaska are getting more complex, not less, and those ACs would benefit from an opportunity more in line with the ability of urban ACs to be involved in solving complex management challenges.

Habitat Enhancement projects – \$2.0 million: This project would fund additional acres of projects to improve habitat quality for moose populations by increasing quality and quantity of forage, especially during winter. In many areas across the state, habitat can be improved through mechanical means and fire management to stimulate new growth of hardwood species preferred by moose. In some places such as the Kenai Peninsula, moose populations have declined because available forage has grown out of reach. By treating the southern portion of the peninsula, where grass has outcompeted hardwoods and shrubs, birch regeneration can be encouraged. A recent project in Sterling cost \$1,500 per acre to create a 120-acre fuel break that doubles as habitat when the hardwoods begin growing again. In places like the Matanuska Valley Moose Range, the land has not had recent fire or silvicultural activity to stimulate hardwood regeneration. With a planned prescribed fire regime, aspen regeneration can be managed over this landscape to maintain variable aged stands that benefit moose over decades, along with grouse. A 314-acre fire in the Moose Range is planned for 2017 that is estimated to cost \$270 per acre. Where prescribed fire is planned in uninhabited areas, much greater acreages can be treated in a cost effective manner. The 52,000-acre Alaphabet Hills fire will demonstrate this concept in 2018 where an aerial platform will be used to ignite the burn with an anticipated price tag of less than \$200,000. By expanding the use of fire and coordinating further with DNR in Delta, Tok and near the Alaphabet Hills, late successional vegetation types can be burned to stimulate hardwoods. In these cases, a potential decline in the moose population can be staved off by forest and fire management. Through coordination with our state and federal partners, new and existing projects can expand to improve the quality and quantity of moose forage in all seasons. Communities benefit from this type of management where forest ‘fuels’ are reduced to limit the impact of wildland fire. Hardwood management near homes and neighborhoods limits fire’s intensity to allow fire fighters time for suppression.

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Title: Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2018.												
Section 10(c), Ch38, SLA2015, as amended by Section 17(a), Ch2, 4SSLA2016, P35, L12 is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reappropriation for Alaska Land Mobile Radio System**FY2017 Request:****\$0****Reference No:****54931****AP/AL:** Appropriation**Project Type:** Information Technology /
Systems / Communication**Category:** General Government**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Cheryl Lowenstein**Estimated Project Dates:** 06/30/2017 - 06/30/2021**Contact Phone:** (907)465-5655**Brief Summary and Statement of Need:**

The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. This project contributes towards the necessary upgrades to 911-dispatch and public safety radio communications system components in order to meet the state's requirements for its share of the ALMR system.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1004 Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
☒ On-Going
 0% = Minimum State Match % Required
☐ Amendment
☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec17 Ch2 SLA2016 P35 L18 SB138 \$1,274,571

Sec4 Ch2 SLA2016 P24 L10 SB138 \$1,000,000

The unexpended and unobligated balance, not to exceed \$3,000,000 of the appropriation made in sec. 7, ch. 43, SLA 2010, page 33, lines 4 – 7 (Department of Public Safety, Public Safety Academy Driver Training Facility – Land Acquisition and Construction - \$5,000,000) is reappropriated to the Department of Administration for Alaska Land Mobile Radio.

Project Description/Justification:

This project provides a portion of the total funds needed to bring the State components current. An additional \$1.5 million is required to complete this phase of the project. The Administration is considering a budget amendment proposal to address the additional \$1.5 million.

What is the purpose of the project?

Public Safety mission critical communications systems typically run in five to fifteen-year life cycles for the hardware and equipment components. Like any other computer, the hardware and software components that make up the system require continuous software updating and patching to maintain cyber security protections. The current ALMR Motorola-based system has been in operation since 2003. The components to be refreshed are at the end of those life cycles. In 2013, ALMR underwent

an upgrade to the major core components at the center (known as zone controllers) and a system software upgrade. Those components and software are at end-of-support. The manufacturer provides a new system release each year and only supports the last five releases. The components and software in our current 7.13 release are at end-of-support from the manufacturers beginning fall of 2017. This project is expected to take a year minimum to implement once funded and on contract. The plan with the 2013 upgrade was all ALMR partners would fund a service agreement (SUA II) to keep those components refreshed every two years and always current.

The purpose of this project is to upgrade the major core components at the center (known as zone controllers) and perform a system-wide software upgrade. The core operating system hardware and software will be out of support by the various manufacturers in the fall of 2017. This project, with additional funds needed to obtain a Service Upgrade Assistance (SUA) II active maintenance agreement, will ensure the State of Alaska (SOA) zone controller is brought to a current release that will be manufacturer supported and maintained current through the SUA II program. The Department of Defense (DOD) and the Municipality of Anchorage partners have implemented plans to fund the upgrade of their zone controller and needed system software upgrades and fund the SUA II maintenance program for their zone controllers. Because all three zone controllers must be upgraded simultaneously in a shared system, once the State has allocated the total funds necessary, these systems can be refreshed.

Is this a new systems development project, or an upgrade or enhancement to existing department capabilities?

This is a lifecycle upgrade to portions of the existing 911-dispatch and public safety communications system aimed at maintaining current services and also refreshing technology that is now at the end of its supported and useful life.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure?

These funds will go towards purchasing hardware, software, services, staff time, travel and training required to support the upgrade along with ancillary components required to successfully remove the aging (7.13) state-owned zone controller equipment and replace it with newer (7.17) equipment. The specific hardware, software, services and other items will be determined when the project proposal is provided to Motorola. Any available funds would be applied toward the 7.17 upgrade, the SUA II Agreement and the base station upgrades in that order. Contracts will be established to assist in this effort.

	FY2017
Core Systems Upgrade from 7.13 to 7.17	\$ 3,000,000

How will service to the public measurably improve if this project is funded?

Funding this project will ensure continuity of services and increase Alaska's first responder's ability to communicate and provide mutual and interoperable aid to themselves and other jurisdictions.

Does project affect the way in which other public agencies will conduct their business?

ALMR is an enterprise class, mission critical, public safety grade communications system. It supports communications for over 125 agencies across the state including State of Alaska, federal, municipal,

and first responder volunteer organizations. There are over 20,500 radios (known as subscriber units) operating on the system at a rate of over 1.2 million voice calls per month.

State of Alaska agency operations depend upon ALMR for their core communications and operations. Key Alaska agencies include: Department of Public Safety, Department of Transportation and Public Facilities, Department of Corrections, Department of Natural Resources, Municipality of Anchorage, Fairbanks North Star Borough, City of Fairbanks, Mat-Su Borough, Wasilla Police Department, Soldotna Police Department, Valdez Police and Fire Departments, Kenai Police and Fire Department, and many other communities where ALMR coverage exists and many more when 911-dispatch services are considered. All DOD agencies and numerous federal agencies including the Drug Enforcement Agency, Federal Bureau of Investigation, Federal Aviation Administration, Federal Emergency Management Agency, National Park Service, Transportation Security Administration, and the US Marshal Service. The current list of 125 agencies can be found at:

<http://alaskalandmobileradio.org>

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
System Upgrade Agreement II (SUA II) Coverage	931,700	939,200	947,000	955,000	963,300	971,800	5,708,000
Core Systems Upgrade from 7.13 to 7.17	602,900	0	0	0	0	0	602,900
Quantar Base Station Upgrades	5,944,060	7,987,157	8,670,157	0	0	0	22,601,374
Total	7,478,660	8,926,357	9,617,157	955,000	963,300	971,800	28,912,274

The above figures are based on current estimates for equipment refresh.

The core system upgrade is required in order to maintain support and security services within the ALMR system and must follow the Gold Elite console replacement project that is currently underway using funds appropriated last year. The DOD and Municipality of Anchorage have already completed their console upgrades and Soldotna's is currently underway. Wasilla Police Department (MatCom) and Valdez have both identified their funding source and will be executing their console upgrades prior to this project. This project provides a substantial portion of the funding necessary to upgrade the Core System Upgrade, SUA II program and Quantar Base Station efforts.

The Quantar Base Station upgrades must be done as well as the next phase of the ALMR. This equipment is located at sites around the state and provides the radio communications coverage for the users. The State has over 70 sites with Quantar Base Stations that need to be upgraded to current, supportable Base Station models. The DOD has been upgrading their Quantar Base Stations at their sites and has funding planned to complete that work. The Municipality of Anchorage has the current model of Base Stations already installed at their sites. This project provides the bulk of the funding the SOA needs to accomplish this lifecycle upgrade.

What will happen if the project is not approved?

ALMR is comprised of software and hardware that has various lifecycles and requires updates and replacement just as any Enterprise-class network does. If the components of this system are not kept current, we risk a failure of the system and we risk the loss of support from both our partners and the manufacturers; we expose our network and its users to undue risk – both in terms of cyber-security

and overall functionality. Our existing partnerships will also be at risk as federal law requires its users to operate in a cyber-protected environment.

Other ALMR cooperative agreement members who are also infrastructure owners have all agreed to continue supporting the ALMR system. The State of Alaska is at risk of losing support for a unified enterprise public safety communications system. Without the ALMR system, Alaska faces a risk of reverting to a time when agencies all provided their communications independently. This would be significantly more expensive to all parties who use ALMR and its services. Individual agency systems would not be able to communicate easily with one another. That lack of interoperable communications has throughout history, repeatedly proven detrimental to public safety and the ability of first responders to work together and communicate with one another during day-to-day operations and emergencies.

The vast majority of the over 120 user agencies of ALMR would likely not be able to replicate the 911 and radio dispatched services; not only because of the equipment costs, but also the staff and operating costs required to implement and operate an Enterprise-class, public-safety radio dispatch system.

This project will take the State over a year to implement. This means we will be past the end-of-support life for many of the hardware and software components identified in this project. The SUA II program's purpose is to keep the State and its partners on a funded, planned maintenance and refresh plan ensuring it is always supportable by manufacturers.

Change Record Detail with Description (1440)
Department of Commerce, Community, and Economic Development

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Insurance Operations (354)

RDU: Insurance (116)

Title: Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	630.0										

The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

The Division of Insurance was awarded \$630.0 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials. The division does not currently have budgeted federal receipt authority to receive and expend this award.

This grant focuses on consumer protections for Alaska consumers. Differing interpretations of coverage, classification of services, and implementation of new benefit requirements can result in insurers denying claims that should be covered under the health insurance plan. Previous state statutes allowed an insurer to choose a third party to review an appeal on a claim and determine whether the insurer was covering the health care services in accordance with contract language and generally accepted clinical guidelines.

After passage of HB372, the omnibus insurance bill, during the 2016 legislative session, the division modified the appeals process. The Division of Insurance will receive and process external health insurance reviews from consumers after an insurer has denied payment. This grant award will allow the division to perform focused education and outreach activities to educate the public and other stakeholders about the state's new appeal process. This education and outreach will include public service announcements for radio and television, direct mailings, and translation of existing print materials in to the top five languages spoken in Alaska. This outreach will improve the division's service delivery, and help to ensure that Alaskans are informed of changes that may affect their insurance.

This federal authority will be received from the Department of Health and Human Services and do not require any state general fund match. Regulating the insurance industry and protecting consumers is the mission of the Division. This federal award allows the Division to bring the external appeals process up to National Association of Insurance Commissioners (NAIC) standards.

The Division applied for the Consumer Services grant on July 16, 2016, after the close of the 2016 legislative session. Grant awards were announced on October 31, 2016. The period of performance for the grant is from October 31, 2016 to October 18, 2018. Work on this grant will begin in January 2017, and continue through the performance period.

This is a one-time multi-year request.

Change Record Detail with Description (1440)
Department of Corrections

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Title: Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	8,000.0	2,000.0	0.0	5,000.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,000.0										

Additional funding is needed to cover a projected shortfall of \$11,773.5 projected for FY2017. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This supplemental is needed to meet the increased inmate health care costs that include; fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage. The department will work to find savings and cost reductions within the department to cover the remaining \$3,773.5 projected shortfall. Language allowing up to \$8,000.0 be transferred across appropriations to cover the remaining shortfall is also being requested.

A \$4,137.3 shortfall is projected in the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

A \$5,785.5 shortfall is projected in the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abide by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

A \$1,850.7 shortfall is projected in the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.

The amount necessary, not to exceed \$8,000,000, is appropriated from the general fund, to the Department of Corrections, physical health care, for physical health care costs of inmates for the fiscal year ending June 30, 2017.

The impact of this supplemental request is being considered for a FY2018 budget amendment.

Totals		8,000.0	2,000.0	0.0	5,000.0	1,000.0	0.0	0.0	0.0	0	0	0
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Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment **FY2017 Request:** **\$0**
Reference No: **48821**

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Education
Location: Seward **House District:** Kenai Areawide (HD 29-31)
Impact House District: Kenai Areawide (HD 29-31) **Contact:** Paloma Harbour
Estimated Project Dates: 06/30/2017 - 06/30/2021 **Contact Phone:** (907)465-5984

Brief Summary and Statement of Need:

This project provides deferred maintenance funding for the Alaska Vocational Technical Center's (AVTEC) 16 buildings located in Seward. Specific projects include First Lake Facility fire safety egress improvements; cafeteria safety and health renovations; and campus-wide asphalt, sidewalk, curb, and retaining wall repairs. Overall, AVTEC's entire deferred maintenance needs total \$12.9 million across eight separate projects. \$213,155 addresses the highest priority needs relating to life, health, and safety. Prior deferred maintenance appropriations have been fully-expended. Most recently, AVTEC utilized a combination of available project balances to complete an asbestos abatement project at the First Lake Facility.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1004 Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☒ On-Going
 0% = Minimum State Match % Required
 ☐ Amendment
 ☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch18 SLA2014 P55 L22 SB 119 \$1,000,000
 Sec1 Ch16 SLA2013 P68 L31 SB 18 \$968,000
 Sec1 Ch17 SLA2012 P121 L21 SB 160 \$1,000,000
 Sec1 Ch5 SLA2011 P87 L20 SB 46 \$1,000,000
 Sec4 Ch43 SLA2010 P12 L22 SB 230 \$1,000,000

The unexpended and unobligated balance, estimated to be \$213,155, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 121, line 12 (Department of Labor and Workforce Development, Third Avenue Dormitory Replacement - \$16,075,000) is reappropriated to the Department of Labor and Workforce Development for deferred maintenance, renewal, repair and equipment.

Project Description/Justification:

This project is in addition to the deferred maintenance project proposed in the Governor's FY2018 Capital Budget released on December 15, 2016. The addition of an estimated \$213,155 is applied to the Department's third and fourth priority projects: Campus-wide Asphalt, Sidewalk, Curb, and Retaining Wall Repairs; and Renovations to the Student Life Campus.

The Alaska Vocational Technical Center's (AVTEC) deferred maintenance needs for 16 state-owned buildings in Seward include, in priority order:

Priority	Project Title	Projected Cost	Location	HD
1	First Lake Facility Fire Safety Egress	250,000	Seward	29
2	Cafeteria Safety and Health Renovations	250,000	Seward	29
3	Campus-wide Asphalt, Sidewalk, Curb, and Retaining Wall Repairs	200,000	Seward	29
4	Renovations to the Student Life Campus	63,155	Seward	29
	Total	763,155		

First Lake Facility Fire Safety Egress - \$250,000

A building egress deficiency was identified during a certificate of occupancy inspection for use of the First Lake Facility upon completion of an asbestos abatement project. This deficiency must be addressed quickly to ensure the safety of AVTEC students and staff and comply with Seward building safety code. The First Lake Facility is AVTEC's headquarters facility. The facility houses AVTEC's business office and administration, the Maritime Department, the Business Office Technology Department, a counseling office, a conference room used by staff and students, and a job resource center utilized by members of the public to seek employment-related information.

Cafeteria Safety and Health Renovations - \$250,000

To ensure a safe and healthy eating environment for AVTEC students, the cafeteria floor drains require replacement, deteriorating roof shingles need replaced, and ceiling tiles and windows require replacement. The original floor drains are past their service life and need replacement to avoid catastrophic failure. Interior ceiling tiles, vents, and ventilation equipment need replaced or cleaned if salvageable. The ceiling is 30 years old and any movement creates a cascade of debris that impacts the food preparation area below. Aged windows need replaced with new energy efficient windows.

Campus-wide Asphalt, Sidewalk, Curb and Retaining Wall Repairs - \$200,000

The corridor between the Student Services Center (SSC) and 4th Avenue Dorms is unstable due to heavy snow accumulation and poor drainage. Repairs are needed to provide safe student access between buildings. This repair includes removal of an underground fuel tank and construction of a new retaining wall. Large amounts of sidewalk and curbing are broken and damaged, and must be removed and re-poured. Many sections of access roadways are deteriorated and need resurfacing, removed and re-poured curbs and sidewalks.

Renovations to the Student Life Campus - \$63,155

Replace 4th Avenue dormitory carpet and the Student Services Center pottery room flooring.

Priorities and cost estimates may need to be changed to accommodate emergency maintenance projects not listed, actual project costs, and other considerations.

Change Record Detail with Description (1440)
Special Appropriations

Scenario: FY2017 Supplemental Jan30 (14202)**Component:** Judgments, Claims and Settlements (3008)**RDU:** Judgments, Claims and Settlements (615)**Title:** Judgments and Settlements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	1,098.4	0.0	0.0	1,098.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,098.4										

DEPARTMENT OF LAW. (a) The sum of \$1,098,413 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2016.

\$1,022,805.48 - Planned Parenthood of the Great Northwest v. State of Alaska

\$75,000.00 - Brewer, et al. v. State of Alaska

\$459.88 - Metcalfe v. State of Alaska

\$147.50 - David Olson, et al. v. Mark O'Brien, et al.

Change Record Detail with Description (1440)
Special Appropriations

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Judgments, Claims and Settlements (3008)

RDU: Judgments, Claims and Settlements (615)

Title: Judgments and Settlements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2017, but not included in sec. 10(a) of the Governor's supplemental bill.												
The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2017, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2017.												

Change Record Detail with Description (1440)
Special Appropriations

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Judgments, Claims and Settlements (3008)

RDU: Judgments, Claims and Settlements (615)

Title: Class V Injection Wells EPA Consent Decree (FY17-FY21)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	8,000.0										
<p>This appropriation is for Phase III of the EPA required decommissioning and remediation of 53 Class V injection wells in the Northern and Central Regions. The U.S. Environmental Protection Agency (EPA) has taken enforcement action against the Northern and Central Regions for violating Part C of the Safe Drinking Water Act. The Department of Law and the Department of Transportation and Public Facilities have negotiated and signed a Consent Agreement and Final Order. Closure work includes developing an EPA approved closure plan, soil sampling, well closure and removal, and removal and disposal of all contaminated liquids, sludge, and soil from in and around the injection well.</p> <p>DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The sum of \$8,000,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of fulfilling the terms of the signed consent agreement and final order with the Environmental Protection Agency with respect to the decommissioning and remediation of class V injection wells for the fiscal years ending, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.</p>												
	Totals	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (1440)
Debt Service

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Jail Construction Reimbursement (2870)

RDU: Debt Service (251)

Title: Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
	1004 Gen Fund	-655.5										

DEBT AND OTHER OBLIGATIONS. Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256), is amended to read:

The sum of \$16,253,258 [16,908,763] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facility [FACILITIES] for the fiscal year ending June 30, 2017:

FACILITY AND FEES ALLOCATION

(1) Goose Creek Correctional Center 16,251,258 [16,906,763]

(2) Fees 2,000

Due to refinancing in 2016, the amount for payment of obligations for the Goose Creek Correction Center for the fiscal year ending June 30, 2017 is \$655,505 less than authorized.

FY2018 funding is accurately reflected in the FY2018 budget.

Change Record Detail with Description (1440)
Fund Capitalization

Scenario: FY2017 Supplemental Jan30 (14202)

Component: Disaster Relief Fund (2497)

RDU: Fund Capitalization (no approp out) (608)

Title: Disaster Relief Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Y	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	1004 Gen Fund	3,000.0										
<p>The sum of \$3,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</p> <p>This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2017 disasters.</p> <p>A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.</p> <p>Sufficient general fund authority of \$2,000,000 currently exists in the FY2018 budget. This amount may need to be increased depending on actual disasters and the use of the disaster relief fund.</p>												
Totals		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0