

Change Record Detail with Description (1438)
Department of Administration

Scenario: FY2019 Governor Amended (14824)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)
Title: Align Information Service Fund Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-9,781.1										
	1081 Info Svc	9,781.1										

Replace interagency receipts with Information Service Fund. This is a technical adjustment to align the Office of Information Technology's (OIT) budget with the most appropriate fund source.

Authorized by AS 44.21.045, the Information Services Fund is an internal service fund designed to enable OIT to charge and collect fees for information technology services provided by OIT to agencies and political subdivisions of the state. An Information Services Fund allows for the collection and reporting of the full cost of goods or services including capital assets and depreciation. This is important to rate development and allows for the smoothing out of rate fluctuations over time.

The interagency receipts were placed in the budget to provide chargeback flexibility during the transition to the centralized model. As the transition is nearing completion, returning to the Information Services Fund model is required.

FY2019 Governor: \$46,066.5
 FY2019 Total Amendments: \$0.0
 FY2019 Total: \$46,066.5

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2019 Governor Amended (14824)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)
Title: Additional Support for Data Collection, Analysis, and Reporting

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund	97.8										

Alaska's Education Challenge and the Every Student Succeeds Act (ESSA) are two efforts that together will ensure an excellent education for every student every day by improving outcomes for Alaska's schools and students. Under both initiatives, additional data will be collected to better inform Alaskans on how students, schools, districts, and the state are progressing, as well as to meet ESSA requirements.

The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.

Data is one of the most powerful tools to inform, engage, and create opportunities for students along their education journey. Having accessible, accurate, and consistent data at our fingertips will help students, parents, educators, and policymakers make more informed decisions around Alaska's education system and help drive improvement for student success.

This is a new request for FY2019. It was not included in the FY2019 Governor request because the final Alaska's Education Challenge report was not yet available for review for the department to determine additional needs for the success of this on-going project.

This new position is budgeted as a Research Analyst II (R16), but will ideally be a flex I/II/III position to allow for a greater pool of qualified candidates.

FY2019 Governor: \$157,814.1
 FY2019 Total Amendments: \$97.8
 FY2019 Total: \$157,911.9

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2019 Governor Amended (14824)

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe Boarding School (64)

Title: Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	250.0										

In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure. Current cost estimates for the operations and maintenance of the pool are \$583.1 annually. GF/PR will offset the total amount of unrestricted general funds necessary for the operations and maintenance of the pool. The \$250.0 requested in GF/PR is approximately 43% of the total operations and maintenance costs, and is the department's best estimate at this time of the total amount that may potentially be collected in fee-supported revenue. The department will be able to provide an updated estimate after the pool is open for business and being used by various stakeholders, including the community of Sitka. Without GF/PR authorization, the department will be unable to collect fees received by the users of the MEHS Aquatic Center to help offset operating expenses.

FY2019 Governor: \$1,192.7

FY2019 Total Amendments: \$250.0

FY2019 Total: \$1,442.7

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2019 Governor Amended (14824)
Component: Children's Services Management (2666)
RDU: Children's Services (486)
Title: Establish Children's Services Safety Officer

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts	47.6										
	1004 Gen Fund	111.0										

Recently the Office of Children's Services (OCS) has received an increase in threats to employees and Occupational Safety & Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help us eliminate or mitigate risks in a cost effective manner. He or she can:
 Work with each of OCS' approximately 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency in each specific office.

Develop and deliver initial hire safety training to all new employees. Provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is sued for workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Giving them such a voice can help management address safety issues at the lowest (and lowest cost) levels possible. They also give employees outlets for safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH

Identify cost effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

Partner with outside agencies to ensure our workers have adequate resources in the most remote locations. For instance, the position can liaise with local law enforcement agencies and Tribes to make sure our workers have adequate resources and safety plans in rural communities with no SOA offices. Currently, our employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.

Coordinate with other SOA Departments who may have resources in remote locations such as office space to sleep in or vehicles to borrow. One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.

Coordinate with Human Resources to ensure accountability with regard to workplace safety.

Be a culture-change champion. It's all too often that we hear senior personnel say "this is what you signed up for" when confronted by an employee about a safety threat. This is likely the biggest barrier to a culture of workplace safety at OCS. This position is our most effective option to tear down that barrier.

FY2019 Governor: \$11,710.5
 FY2019 Total Amendments: \$158.6
 FY2019 Total: \$11,869.1

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2019 Governor Amended (14824)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)
Title: Security Guards for Kenai and Fairbanks

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	72.0										
	1004 Gen Fund	129.0										

Security guards are needed at Kenai and Fairbanks field offices to respond to child protection workers concern for safety. Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.

Currently, the Office of Children's Services maintains security guards in Anchorage, Wasilla, and Juneau. There are no guards in Fairbanks and Kenai at this time.

The Office of Children's Services has been involved in an active Occupational Safety and Health Association (OSHA) complaint as it relates to worker safety in one of these offices. These efforts for the security guards are a part of our efforts to better comply with OSHA standards for worker safety.

FY2019 Governor: \$62,834.6
 FY2019 Total Amendments: \$201.0
 FY2019 Total: \$63,035.6

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2019 Governor Amended (14824)

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Title: New Positions to Address Increased Caseloads (ADN: 06-2019-0001)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
	1002 Fed Rcpts	2,214.4										
	1003 G/F Match	2,214.3										

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

FY2019 Governor: \$49,069.7
 FY2019 Total Amendments: \$4,428.7
 FY2019 Total: \$53,498.4

Change Record Detail with Description (1438)
Department of Natural Resources

Scenario: FY2019 Governor Amended (14824)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)
Title: Alaska Geospatial Council

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	100.0										

The Alaska Geospatial Council (AGC) was established through a Memorandum of Agreement between six state departments and the University of Alaska and endorsed by Governor Walker in July 2015. Since that date, additional members have been annexed to include federal and local governments and Alaska Native representation. The AGC is led by the Alaska Department of Natural Resources, and its purpose is to:

- Modernize Alaska's geospatial holdings and infrastructure;
- Eliminate redundant expenditures and unnecessary staff activity across all SOA business units;
- Foster data sharing while making geospatial data broadly available, and;
- Implement the Alaska Geospatial Strategic Plan.

The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This increment will allow the council and its services to continue through the end of FY2019. If this program ends the state and the public will lose access to a large amount of geospatial information. This information is used by pilots for updated elevation data (safety), updating flood plain information (safety), marketing Alaska's resource, and other governmental, recreational and industrial applications.

This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to. During the first five months of the current contract with GeoNorth there have been an average of 2.5 million digital data requests a month from 1,500 unique users who downloaded an average of 127GB of data per month. This is a heavily used dataset and maintaining access to it is crucial.

This increment will fund four months of the coordinator's salary for the Alaska Geographic Information Officer, the principal representative of the Alaska Geospatial Council, and continue contractual services for the distribution of satellite imagery for the unfunded portion of FY2019.

As capital funds will run out halfway through FY2019, an increment estimated to be \$400.0 will be considered to maintain these efforts in the FY2020 budget.

FY2019 Governor: \$6,299.8
 FY2019 Total Amendments: \$100.0
 FY2019 Total: \$6,399.8

FY2019 Operating Budget Amendment (HB 286 / SB 144)

Amend * **Sec. 25. FUND TRANSFERS** by adding a new subsection (m) as follows:

(m) The balances of the following funds and accounts as of June 30, 2019, estimated to be a total of \$6,397,862, are appropriated to the general fund.

(1) The alternative energy conservation revolving loan fund (AS 45.88.010), estimated balance of \$2,755,400

(2) The mining loan fund (AS 27.09.010) , estimated balance of \$200,900

(3) The unincorporated community capital matching grant fund (AS 37.06.020), estimated balance of \$646,200

(4) The municipal capital project matching grant fund (AS 37.06.010), estimated balance of \$253,500

(5) The investment loss trust fund (AS 37.14.300), estimated balance of \$2,298,862

(6) The amount of investment earnings on the bond proceeds of the Northern Tobacco Securitization Corporation, estimated balance of \$231,773

Explanation: The balances of several funds will be transferred to the general fund. This amendment is part of an ongoing clean-up process to identify available balances associated with dormant funds. Many of these funds represent remaining balances associated with programs that have sunset or otherwise ended. By depositing these funds into the general fund, they will be reflected as additional general fund revenue available to address the state's ongoing fiscal gap.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Mining Revolving Loan Fund (3212)

RDU: Loan Funds (621)

Title: FY2019 Transfer Balance of the Mining Loan Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	-200.9	0.0	0.0	0.0	0.0	0.0	0.0	-200.9	0	0	0
	1004 Gen Fund	-200.9										

The balance of the mining loan fund (AS 27.09.010) as of June 30, 2019, estimated to be 200,900, is appropriated to the general fund.

No new loans have been made from the mining loan fund since 1986 and no no appropriations have been made from the fund since FY2004. As such, the balance of this fund is available to be returned to the general fund.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Alternative Energy Conservation Revolving Loan Fund (3018)

RDU: Loan Funds (621)

Title: FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	-2,755.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,755.4	0	0	0
	1004 Gen Fund	-2,755.4										

The balance of the alternative energy conservation revolving loan fund (AS 45.88.010) as of June 30, 2019, estimated to be 2,755,400, is appropriated to the general fund.

No new loans are being made from the alternative energy conservation revolving loan fund and no appropriations have been made from the fund since FY2004. As such, the balance of this fund is available to be returned to the general fund.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Miscellaneous General Fund Transfers (3216)

RDU: Undesignated Reserve (UGF out) (576)

Title: FY2019 Transfer Balance of the Investment Loss Trust Fund (Shows as Revenue)

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

The balance of the investment loss trust fund (AS 37.14.300) as of June 30, 2019, estimated to be \$2,298,862, is appropriated to the general fund.

This is a dormant fund that has not been in use since FY2012. It is the result of a settlement with First Life. At this point, the fund can be deactivated and funds released from escrow can be deposited into the general fund.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Miscellaneous General Fund Transfers (3216)

RDU: Undesignated Reserve (UGF out) (576)

Title: FY2019 Transfer Investment Earnings on Bond Proceeds of the Northern Tobacco Securitization Corp (Shows as Revenue)

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

The amount of investment earnings on the bond proceeds of the Northern Tobacco Securitization Corporation as of June 30, 2019, estimated to be \$231,773, is appropriated to the general fund.

Periodic investment earnings of the Northern Tobacco Securitization Corporation become available and will be transferred to the general fund.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Municipal Capital Project Matching Grant Fund (3213)

RDU: OpSys DGF Transfers (non-add) (606)

Title: FY2019 Transfer Balance of The Municipal Capital Project Matching Grant Fund (Shows as Revenue)

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

The balance of the Municipal Capital Project Matching Grant Fund (AS 37.06.010) as of June 30, 2019, estimated to be \$253,500, is appropriated to the general fund.

AS 37.06.010 governs the Municipal Capital Project Matching Grant Fund and AS 37.06.020 governs the Unincorporated Community Capital Matching Grant Fund. These funds were established to create an equitable way of distributing grants to communities in the capital budget. Each year a UGF deposit was made and community grant accounts were credited funding based on population with each community receiving a minimum of \$25,000.00/year. Communities would then request grants from their own accounts and the legislature would approve them in the annual capital budget bill.

Technical issues in the drafting of the original statutes were identified as this program was implemented. Particularly, without an additional appropriation, there was no legal authority to credit individual community grant accounts within the fund with the proper amount of interest earned on their balances. In FY2001 a pro-rata estimate of prior year interest was credited back to each grant account and actual interest earned was appropriated to these accounts in FY2002. But when the program ended in FY2004, no additional interest was appropriated back to the individual community accounts.

Statutes direct any money left in the community accounts without activity for 5 years be lapses to the general fund. However, since interest appropriations stopped in FY2002, there was no legal authority to return subsequent interest earned back to the general fund (i.e. the final FY2003 grants may not have been fully drawn down until several years later, all the while the balances were earning interest)

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2019 Governor Amended (14824)

Component: Unincorporated Community Capital Matching Grant Fund (3214)

RDU: OpSys DGF Transfers (non-add) (606)

Title: FY2019 Transfer Balance of The Unincorporated Community Capital Project Matching Grant Fund (Shows as Revenue)

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

The balance of the Unincorporated Community Capital Project Matching Grant Fund (AS 37.06.020) as of June 30, 2019, estimated to be \$646,200, is appropriated to the general fund.

AS 37.06.010 governs the Municipal Capital Project Matching Grant Fund and AS 37.06.020 governs the Unincorporated Community Capital Matching Grant Fund. These funds were established to create an equitable way of distributing grants to communities in the capital budget. Each year a UGF deposit was made and community grant accounts were credited funding based on population with each community receiving a minimum of \$25,000.00/year. Communities would then request grants from their own accounts and the legislature would approve them in the annual capital budget bill.

Technical issues in the drafting of the original statutes were identified as this program was implemented. Particularly, without an additional appropriation, there was no legal authority to credit individual community grant accounts within the fund with the proper amount of interest earned on their balances. In FY2001 a pro-rata estimate of prior year interest was credited back to each grant account and actual interest earned was appropriated to these accounts in FY2002. But when the program ended in FY2004, no additional interest was appropriated back to the individual community accounts.

Statutes direct any money left in the community accounts without activity for 5 years be lapses to the general fund. However, since interest appropriations stopped in FY2002, there was no legal authority to return subsequent interest earned back to the general fund (i.e. the final FY2003 grants may not have been fully drawn down until several years later, all the while the balances were earning interest).