

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		85.8										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,529.8										
Subtotal		2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh												
	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
Transfer from personal services to travel, services, and commodities for Administrative Law Judge hearings and for the purchase of computer equipment based on an annual refresh schedule.												
Subtotal		2,715.6	2,260.3	30.0	402.3	23.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Mission Statement Change												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The current mission statement of the Office of Administrative Hearings is:

“The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings [are] conducted in a timely, efficient and cost-effective manner.”

The proposed mission statement is:

“The mission of the Office of Administrative Hearings is to deliver high-quality adjudication services which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.”

Reasons Behind the Proposed Revisions:

- (1) To correct typographical errors in the current mission statement; and
- (2) To include “alternative dispute resolution services,” since this has become an increasingly central part of the services OAH offers to state agencies and other governmental entities.

OAH began offering alternative dispute resolution (ADR) services using its Administrative Law Judges (ALJs) approximately 10 years ago. This project was so successful that OAH ultimately was able to operate with one fewer ALJ because many cases were resolved through mediation, a form of ADR. In 2016, OAH began a pilot project to send its Medicaid Services cases to mediation using a contract mediator in a project modelled after a similar and successful program for Medicaid Services cases in North Carolina. The “fast track” Medicaid Services mediation program led to a high rate of settlements and to substantial savings for the State by settling these cases without hearings and in reduced program costs. OAH’s “fast track” mediation program has an 83.5% settlement rate in the

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

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

cases that are in this one-hour mediation program. In 2016, the program won a Denali Award for cost-savings initiatives. Ultimately, it enabled OAH to again reduce its ALJ staff by one ALJ.

In addition to the successful fast track mediation program, OAH continues to provide mediation services to parties in other administrative appeals. Most OAH ALJs have completed formal mediation training. Through these efforts, many OAH appeals, including complex litigation, are successfully resolved through alternative dispute resolution rather than through a more time-consuming, expensive, and contentious hearing process.

Today, ADR, and especially mediations, is a major component of the services OAH offers to state agencies and other governmental entities. This revision of OAH's mission statement recognizes ADR as a significant and important part of the work OAH performs.

Case Work for Municipalities and School Districts

	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.0										

Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes.

Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		11.7										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$12.0

FY2020 GGU HI from \$1432 to \$1530: \$4.6

FY2020 GGU 3% COLA: \$7.4

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,803.1	2,272.8	30.0	477.3	23.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		1,026.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		961.4										
Subtotal		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities												
	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		961.4	721.0	34.1	186.3	20.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		615.5										
1007 I/A Rcpts		1,987.8										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
1007 I/A Rcpts		-152.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		2,433.0	2,008.3	1.6	401.4	21.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.												
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.												
The following positions are transferred to Administrative Services:												
Full-time Accounting Technician III (02-6623), range 16, located in Juneau												
Full-time Accounting Technician IV (02-6650), range 18, located in Juneau												
Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,433.0	2,211.3	1.6	198.4	21.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		40.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$53.2												
FY2020 GGU HI from \$1432 to \$1530: \$8.2												
CEA 40 hour workweek: \$26.5												
FY2020 GGU 3% COLA: \$18.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
	Totals	2,517.2	2,268.4	1.6	225.5	21.7	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
1004 Gen Fund		5,492.1										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		4,156.0										
Subtotal		10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services												
Trin		87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		87.3										

Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.

Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.

Align Authority with Anticipated Expenditures

LIT	0.0	-80.8	20.0	40.8	20.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	------	------	------	-----	-----	-----	-----	---	---	---

Transfer from personal services to travel, services, and commodities to align authority with projected expenditures. Due to budget constraints, training to state agencies has been extremely limited for several years but is needed to successfully implement the enterprise resource planning system upgrade. Services and commodities authority reflect projected expenditures for existing contracts and a computer refresh schedule.

Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Four positions are necessary to implement the Integrated Resource Information System (IRIS) upgrade. The Enterprise Resource Planning (ERP) administrative system, known as IRIS, with integrated procurement, financial, payroll, and human resource components must implement a contractually required upgrade project beginning in FY2019 and is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported. These positions are funded by a current FY2019 IRIS upgrade capital appropriation.

The following new positions are added:

- Full-time Business Analyst III (02-#056), range 22, located in Juneau
- Full-time Business Analyst III (02-#057), range 22, located in Juneau
- Full-time Business Analyst III (02-#058), range 22, located in Juneau
- Full-time Business Systems Analyst III (02-#059), range 20, located in Juneau

Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018 transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
Subtotal		10,933.5	5,619.6	23.0	5,245.9	45.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
OTI		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reverse funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
IncT		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, is currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits, while the fee payment for the active health plan is administered by the Division of Finance.												
\$55.0 covers the FY2020 payment for the AlaskaCare portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2018, and before October 1, 2019.												
Credit Card Rebate												
Inc		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		125.0										
The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on volume, the state receives a rebate from the credit card provider, U.S. Bank. In FY2018, the rebate revenue was approximately \$1,266.7 in general fund program receipts compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY2020.												

Reverse SU 15 Hour Furlough Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF/PR Carryforward Language												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insert the following language in the numbers section for Division of Finance:												
"The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2019, of program receipts from credit card rebates."												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	199.2	199.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.7										
1005 GF/Prgm		16.2										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		16.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$199.2												
FY2020 GGU HI from \$1432 to \$1530: \$29.2												
CEA 40 hour workweek: \$90.7												
FY2020 GGU 3% COLA: \$79.3												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1061 CIP Rcpts		2.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,272.0	5,833.1	23.0	5,370.9	45.0	0.0	0.0	0.0	50	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		2,420.2										
Subtotal		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services												
	Trout	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-87.3										
Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to the Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.												
Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.												
Align Authority with Projected State Travel Office Contract Costs												
	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
Transfer from personal services and commodities to services to align authority with projected State Travel Office contract costs. Sufficient personal services and commodities authority remain to accommodate anticipated expenditures.												
Subtotal		2,332.9	126.7	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.6												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund		321.4										
1007 I/A Rcpts		11,782.7										
Subtotal		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
Transfer services and commodity authority to pay anticipated personal services expenses. The remaining services and commodity authority is sufficient to cover anticipated expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
1007 I/A Rcpts		578.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$594.7												
FY2020 GGU HI from \$1432 to \$1530: \$1.1												
CEA 40 hour workweek: \$590.9												
FY2020 GGU 3% COLA: \$2.7												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		18.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		12,718.9	11,602.7	16.9	1,048.2	51.1	0.0	0.0	0.0	118	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,280.3										
Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)												
(Language)	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.8										
Sec. 10. Department of Administration. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, 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, June 30, 2017, [AND] June 30, 2018, and June 30, 2019.												
Subtotal												
		1,731.1	1,187.1	25.0	502.0	17.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts.												
Subtotal												
		1,731.1	1,175.8	25.0	513.3	17.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)												
(Language)	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.8										
Reverse labor contract negotiations and arbitration support funding.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$47.8												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
CEA 40 hour workweek: \$47.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,330.7	1,153.3	25.0	135.6	16.8	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
1004 Gen Fund		246.0										
1017 Ben Sys		5,538.9										
1023 FICA Acct		133.5										
1029 P/E Retire		8,501.7										
1034 Teach Ret		3,282.2										
1042 Jud Retire		81.3										
1045 Nat Guard		269.7										
1248 ACHI Fund		1,000.0										
FY2019 Retirement System Benefit Payment Calculations Sec10f Ch17 SLA2018 P71 L13 (HB286)												
(Language) ConfC(L)		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p>												
Subtotal		19,553.3	12,282.9	62.3	6,960.1	198.0	50.0	0.0	0.0	117	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
(Language) LIT		0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau, to assist with processing retirement, disability, and survivor benefits in order to meet timeliness requirements. The workload across these processing areas has increased by 22 percent since 2007.												
Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent Retirement and Benefits Technician II positions to assist with processing benefits to survivors and beneficiaries of deceased members in order to meet timeliness requirements. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The positions are also assisting with three recalculation projects to update benefit amounts and interest to members of the Public Employees, Teachers, and Judicial Retirement Systems.												
The following positions are added to Retirement and Benefits:												
Nonpermanent Retirement and Benefits Technician II (02-N18014), range 14, located in Juneau												
Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau, to audit and certify survivor and retirement calculations for payment. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The increase in survivor benefit payments requires additional auditing and certification.												
Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Coordinator II (02-#050), range 20, located in Juneau, to assist with identifying, designing, and implementing additional cost savings strategies across the health plans. This position enables the division to initiate several projects focusing on cost savings and market reform measures.												
Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Health Operations Manager (02-T189), range 23, located in Juneau, to assist the Chief Health Official in the operational management of the AlaskaCare health plans by leading the implementation of cost savings and other strategic initiatives across all health plans.												
Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Retirement and Benefits Manager (02-#048), range 23, located in Juneau, to assist the Deputy Director with operational oversight of the Pension Section. The complexities of the multiple pension, life, and voluntary plans requires central oversight to ensure benefit provisions are being applied consistently and accurately for members of the seven defined benefit plans, four defined contribution plans, and the life and disability plans. This position ensures consistency in applications of statutes, regulations, and standard operating procedures across all units.												
Transfer from Health Plans Administration for Administrative Support												
	Trin	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		350.0										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. This transfer aligns capital outlay authority with actual expenditures.												
Subtotal		19,903.3	12,982.9	62.3	6,660.1	198.0	0.0	0.0	0.0	119	0	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		-750.0										
Reverse one-time funding for evaluating consolidated purchases and health care cost reduction strategies.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Stakeholder Engagement for Alaska Health System Reform												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		-250.0										
Reverse one-time funding for stakeholder engagement for Alaska health care system reform.												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund.												
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
The amount of the fee is progressive and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.												
The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
FY2014 - \$65.0												
FY2015 - \$68.0												
FY2016 - \$9.5												
FY2017 - \$7.5												
FY2018 - \$9.0												
FY2019 - \$10.0												
FY2020 - No Change												
Total - \$169.0												
Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities												
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations not to exceed \$500.0.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Plan Sponsor and Actuarial Costs for Retirement System Activities												
(Language)	Languag e	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."</p> <p>The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.</p>												
Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the amount necessary to cover actuarial costs associated with bills introduced by the legislature for the fiscal year ending June 30, 2019.												
Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Training, Counseling, and Auditing Outreach Services												
	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	-3
1017 Ben Sys		156.3										
1029 P/E Retire		343.1										
1034 Teach Ret		128.4										

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling, and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.

Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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

position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.

The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.

Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.

The following positions are added to Retirement and Benefits:
 Full-time Accountant V (02-#064), range 22, located in Juneau
 Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau
 Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau
 Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau
 Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau
 Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau

The following positions are deleted from Retirement and Benefits:
 Nonpermanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau
 Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau
 Nonpermanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau

Reverse SU 15 Hour Furlough Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1017 Ben Sys		2.8										
1023 FICA Acct		0.1										
1029 P/E Retire		4.3										
1034 Teach Ret		1.5										
1045 Nat Guard		0.1										
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1017 Ben Sys		92.5										
1023 FICA Acct		2.2										
1029 P/E Retire		142.9										
1034 Teach Ret		49.8										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										
SalAdj		291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$291.8												
FY2020 GGU HI from \$1432 to \$1530: \$96.8												
FY2020 GGU 3% COLA: \$195.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4.0										
1023 FICA Acct		0.1										
1029 P/E Retire		6.1										
1034 Teach Ret		2.1										
1045 Nat Guard		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		19,844.2	13,854.3	131.8	5,660.1	198.0	0.0	0.0	0.0	125	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		28,424.8										
Subtotal		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Retirement and Benefits for Administrative Support												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-350.0										
Subtotal		28,074.8	0.0	20.0	28,054.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Third Party Administrator Contracts												
	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		6,010.0										

Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.

Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost savings and improve benefit options for members of the AlaskaCare employee and retiree health plans. Over the past four fiscal years (FY2016 – FY2019) the Division has saved \$32,100.0 in the employee plan and \$52,600.0 in the retiree plan. For FY2020, the Division is estimated to save an additional \$13,700.0 in the employee plan and \$49,000.0 in the retiree plan.

The AlaskaCare plan has engaged in and is continuing to pursue several contracts that create significant cost savings for the health plans through improved pricing for medical and pharmacy claims or access to services providing low-cost care for members. The savings accrue to the health trusts or associated plans, but these cost-saving contracts have administrative fees. This reflects the administrative fees associated with new contracts, described as follows:

Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0

The AlaskaCare retiree health plan historically filed for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and results in estimated \$16,000.0 to \$23,000.0 additional subsidies to the trust.

In addition, the future liabilities for Other Post-Employment Benefits (OPEB) are reduced by an estimated \$520,000.0 to \$694,000.0 for the Public Employee Retirement System (PERS) and Teachers Retirement System (TRS). This in turn results in a reduction in the state assistance payment of \$40,000.0 to \$52,000.0 annually.

The division anticipates an annual cost of \$7,500.0 for administrative fees to implement and administer EGWP. The FY2019 budget includes \$3,750.0 of the \$7,500.0 annual cost, leaving a difference of \$3,750.0 needed for FY2020. If funding is not received, the division will not be able to pursue this cost savings

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

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

initiative. The state will be required to increase the state assistance payment, and the division will work through a costly and complex process to revert back to the prior subsidy process. Additionally, the health trust will see a loss of between \$16,000.0 to \$23,000.0 and the pension system unfunded liability will increase.

Travel Coordination Contract - \$1,400.0

An AlaskaCare travel coordination contract allows members to access a network of providers who meet strict quality criteria and have agreed to significantly discounted pricing for certain surgeries, creating cost savings for the plan through reduced claims spend. Active employee plan members can currently access these services, which are anticipated to save \$1,600.0 annually when mature. The contract cost for active employees is \$300.0.

The Division is evaluating extending this service to the retiree membership as part of the modernization effort in coordination with the Retiree Health Plan Advisory Board, which could generate \$4,000.0 in annual savings when mature. The Division anticipates an annual contract cost of \$1,400.0 for both the active and retiree population. If funding is not received, the Division will not be able to pursue this cost-savings initiative and would have to terminate the contract.

Teledoc Contract - \$680.0

An AlaskaCare Teledoc contract allows members to access a physician telephonically for certain non-emergent conditions. This improves access to medical care while providing a less-expensive option for members seeking quick medical advice. The service is currently available to active AlaskaCare employee plan members. The division is evaluating extending this service to the retiree membership as part of the modernization effort. Savings will be realized through a reduction in annual health care costs. The division anticipates an annual contract cost of \$680.0 for both employee and retiree health plans. If funding is not received, the division will not be able to pursue this cost-savings initiative and would have to cancel the current service available to employee plan members.

Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0

The AlaskaCare employee health plan currently participates in the Health Care Cost Management Corporation (HCCMCA) contract with Alaska Regional Hospital in Anchorage. This program has resulted in continued and sustained gains in claims expenses, with anticipated savings in FY2019 of \$2,400.0. The division anticipates an annual cost of \$180.0 associated with this contract. If funding is not received, the division will not be able to continue this cost-savings program and would have to terminate this contract.

Travel Costs for Health Team Related to State Health Insurance Plans

1017 Ben Sys	Inc	40.3	0.0	33.2	7.1	0.0	0.0	0.0	0.0	0	0	0
--------------	-----	------	-----	------	-----	-----	-----	-----	-----	---	---	---

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. Additional travel is necessary to support ongoing litigation, strategic provider negotiations focusing on pursuing health care reform initiatives, subject matter expertise training to support such initiatives, and administrative capacity for health fairs.

The division is working through the Retiree Health Plan Advisory Board to develop a number of strategies in the AlaskaCare retiree health plan to modernize the plan through expanded preventive services, more efficient administration, and plan designs incentivizing members to seek quality, evidence-based, lower-cost care. Historically, any change to the AlaskaCare retiree health plan have been litigated, including the changes implemented in 2014. Additionally, the division has received litigation attempting to block the implementation of the Employer Group Waiver Program, which is anticipated to reduce the unfunded liability in the state retirement system, increase annual federal subsidies, and reduce the annual state assistance payment made from the general fund. These lawsuits are filed in Anchorage, and staff have to travel to testify and serve as subject matter experts in support of the litigation team.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The division, in conjunction with the Health Care Cost Management Coalition of Alaska, offer health fairs in Anchorage, the Mat-Su valley, and Fairbanks. These health fairs are highly desired by our membership, and provide common services at a savings to the plan.</p> <p>The division is developing strategies to enter into direct provider contracts that bring value-based services at deeply discounted rates. Value-based services are services intended to improve the overall health of the member either through wellness/preventive or through management of chronic conditions.</p> <p>Staff have not engaged in training or professional development for several years and this would accommodate rotating staff participation in two training and educational conferences and one in-state conference. Given the complexity of health insurance and the changing regulatory environment, training can help address knowledge gaps and promote awareness of cost savings and health care reform opportunities.</p> <p>Without this increment, travel for ongoing litigation and support for health fairs will be prioritized. Activities associated with health reform initiatives, including value-based contracting and strategic negotiations with providers, will be limited.</p>												
Placeholder: Third Party Administrator Contract												
1017 Ben Sys	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0										
	Totals	35,125.1	0.0	53.2	35,071.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
Subtotal		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm		451.4										
1007 I/A Rcpts		6,416.3										
	Subtotal	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Environmental Conservation transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following position is transferred to the Department of Environmental Conservation:

Full-time Accounting Technician II (18-7636), range 14, located in Juneau

Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment												
	At rin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Environmental Conservation is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided.

The following position is transferred to the Shared Services organization:

Full-time Accounting Technician III (18-7390), range 16, located in Juneau

Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment												
	At rout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following position is transferred to the Department of Health and Social Services:

Full-time Administrative Assistant I (06-4002), range 12, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Health and Social Services is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided.												
The following position is transferred to the Shared Services organization:												
Full-time Accounting Technician I (06-0014), range 12, located in Anchorage												
Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following positions are transferred to the Department of Transportation and Public Facilities:												
Full-time Office Assistant II (25-0179), range 10, located in Juneau												
Full-time Administrative Assistant I (25-0498), range 12, located in Juneau												
Full-time Office Assistant II (25-2327), range 10, located in Juneau												
Full-time Accounting Clerk (25-2519), range 10, located in Juneau												
Align Authority with Anticipated Expenditures												
LIT		0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenses.												
Subtotal		6,867.7	6,032.3	3.0	817.4	15.0	0.0	0.0	0.0	70	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Law:												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Accounting Clerk (03-0144), range 10, located in Juneau												
Debt Collection and Vendor Fees												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,000.0										
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and accounts payable) that is being completed by the positions transferred from other departments, and by investing general fund program receipts derived from debt collections and vendor fees assessed on statewide contracts. SSoA utilizes a contractor to collect debt on behalf of the State of Alaska. These efforts are combined with debt collections previously managed by the Department of Law. Through increased focus and successful management, additional program receipt collections are anticipated for FY2020.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6										
1007 I/A Rcpts		189.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$191.7												
FY2020 GGU HI from \$1432 to \$1530: \$73.0												
FY2020 GGU 3% COLA: \$118.7												
Totals		8,060.4	6,225.0	3.0	1,817.4	15.0	0.0	0.0	0.0	69	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Business Transformation Office (3136)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		1,500.0										
1007 I/A Rcpts		414.5										
Subtotal		1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts.												
Subtotal		1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm		1,404.4										
1007 I/A Rcpts		534.7										
1033 Surpl Prop		331.2										
Subtotal		2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.3										
1007 I/A Rcpts		11.2										
1033 Surpl Prop		6.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$41.2												
FY2020 GGU HI from \$1432 to \$1530: \$13.4												
FY2020 GGU 3% COLA: \$27.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,314.9	1,830.5	9.2	455.8	19.4	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,597.8										
Subtotal		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
Subtotal		2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.2												
FY2020 GGU HI from \$1432 to \$1530: \$6.0												
FY2020 GGU 3% COLA: \$10.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****													
FY2019 Conference Committee													
1007 I/A Rcpts	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0	
		44,844.2											
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2019 Management Plan To FY2020 Governor *****													
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1007 I/A Rcpts	ConfCom	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
		1,488.8										
Subtotal		1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. This transfer more closely aligns travel and commodities authority with actual expenditures.												
Subtotal		1,488.8	1,189.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
1007 I/A Rcpts	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1007 I/A Rcpts	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.5												
FY2020 GGU HI from \$1432 to \$1530: \$7.4												
FY2020 GGU 3% COLA: \$17.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1007 I/A Rcpts	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,515.8	1,216.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		600.0										
1147 PublicBldg		14,561.6										
Subtotal		15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Division of Facilities Services Reimbursable Services Agreement												
	LIT	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0.0	0	0	0
The Department of Administration, Shared Services of Alaska (SSOA), is contracting with the Department of Transportation and Public Facilities, Division of Facilities Services (DFS), for maintenance and operations of Public Building Fund buildings. Services authority is needed to fund a reimbursable services agreement with DFS for these activities.												
Subtotal		15,441.7	0.0	0.0	15,441.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1147 PublicBldg		2.3										
Totals		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		64.2										
1061 CIP Rcpts		744.2										
1147 PublicBldg		853.3										
Subtotal		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel to services to align authority with anticipated expenditures. This transfer more closely aligns travel and authority with actual expenditures.												
Subtotal		1,661.7	824.9	5.0	804.3	27.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1147 PublicBldg		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
1147 PublicBldg		13.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.6												
FY2020 GGU HI from \$1432 to \$1530: \$5.3												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
1147 PublicBldg		0.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
Totals		1,683.3	846.5	5.0	804.3	27.5	0.0	0.0	0.0	10	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.4										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Subtotal		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
SalAdj		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Totals		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1081 Info Svc	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		1,488.2										
Subtotal		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment												
1081 Info Svc	Trin	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		79.2										
Subtotal		1,567.4	1,525.0	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment												
1081 Info Svc	Trout	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	0.0	-8	0	0
		-1,567.4										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.

Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.

The following positions are transferred to the Alaska Division of Information Technology:

- Full-time Project Manager (02-?017), range 22, located in Juneau
- Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau
- Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau
- Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage
- Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau
- Full-time State Chief Information Officer (02-T183), range 28, located in Juneau
- Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau
- Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
1081 Info Svc		46,550.8										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-547.1										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		46,003.7	18,853.8	105.0	24,695.7	394.3	1,954.9	0.0	0.0	212	1	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Three Positions to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.</p> <p>The following positions are transferred to Administrative Services:</p> <p>Full-time Accounting Technician III (02-6623), range 16, located in Juneau Full-time Accounting Technician IV (02-6650), range 18, located in Juneau Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau</p>												
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.</p>												
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment												
	Trout	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-79.2										

Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.												
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The Department of Commerce, Community and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.												
The following positions are transferred to the Office of Information Technology organization:												
Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage												
Full-time Systems Programmer II (08-1116), range 22, located in Juneau												
Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau												
Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage												
Transfer from Corrections for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Corrections is transferring a full-time Micro/Network Technician II (20-1088) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Micro/Network Technician II (20-1088), range 16, located in Anchorage												
Transfer from Law for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Systems Programmer II (03-0118), range 22, located in Anchorage</p>												
Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add a new Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau, within the Portfolio, Planning, and Policy (P3) section of the Office of Information Technology. This position's focus is on stakeholder change management across all agencies, promoting innovation, with the goal of improved communications, metrics, and new business models or new processes.</p>												
Subtotal		45,924.5	18,853.8	105.0	24,616.5	394.3	1,954.9	0.0	0.0	216	1	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer from Chief Information Officer for Centralized Office of IT Program Alignment												
Trin		1,567.4	1,525.0	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc		1,567.4										
<p>Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.</p> <p>The following positions are transferred to the Alaska Division of Information Technology:</p> <p>Full-time Project Manager (02-?017), range 22, located in Juneau Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau Full-time State Chief Information Officer (02-T183), range 28, located in Juneau Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau</p>												
Centralized Office of Information Technology Information Services Fund Alignment												
Inc		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1081 Info Svc		15,000.0										
Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.2										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.5										
1081 Info Svc		9.1										
Technical Fund Change to Correct SU 15 Hour Furlough Reduction Reversal Salary Adjustment Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1081 Info Svc		12.5										
Change interagency receipt authority to information services fund (ISF) authority. The Alaska Division of Information Technology removed all interagency receipt authority in FY2019.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	464.5	464.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1081 Info Svc		463.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$438.9												
FY2020 GGU HI from \$1432 to \$1530: \$118.8												
CEA 40 hour workweek: \$3.3												
FY2020 GGU 3% COLA: \$316.8												
Totals		62,978.2	29,945.6	108.0	30,574.4	395.3	1,954.9	0.0	0.0	224	1	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
Subtotal		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,581.9										
1005 GF/Prgm		90.0										
Subtotal		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
LTC Salary and Health Insurance Increases: \$22.7												
LTC 40 hour workweek - 3 months: \$18.9												
LTC Health Insurance from \$1503 to \$1530: \$3.8												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.6												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												
FY2020 GGU 3% COLA: \$22.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	4,733.5	3,217.0	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Subtotal		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
Subtotal		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****													
FY2019 Conference Committee													
1004 Gen Fund	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0	
		2,036.6											
	Subtotal	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0	
***** Changes From FY2019 Management Plan To FY2020 Governor *****													
	Totals	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****													
FY2019 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0	
1004 Gen Fund		633.3											
Subtotal		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0	
***** Changes From FY2019 Management Plan To FY2020 Governor *****													
Totals		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		40,770.6										
	Subtotal	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.5												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	40,783.3	695.7	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,468.6										
FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
(e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2019.												
Subtotal		7,738.6	5,519.3	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2019.												
Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020, and includes the unexpended and unobligated balance on June 30, 2019.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		17.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$17.2												
FY2020 GGU HI from \$1432 to \$1530: \$6.8												
FY2020 GGU 3% COLA: \$10.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts		51.3										
1004 Gen Fund		22,439.9										
1005 GF/Prgm		1,937.7										
1007 I/A Rcpts		579.9										
1037 GF/MH		1,953.1										
1092 MHTAAR		86.7										
Subtotal		27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add an Attorney II (02-#055) for Public Guardian Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Attorney II, range 20, located in Anchorage, to support Public Guardian activities. The Public Guardian Section of the Office of Public Advocacy is operating with only one attorney assigned to the 20 Public Guardians who represent almost 1,700 wards in the state. The current caseload exceeds the ability of one attorney who is responsible for representing the Public Guardians in all contested matters, advising Public Guardians on their wards' legal rights and remedies, as well as performing supervisory and managerial duties.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services, and commodities to align with projected expenditures. 11 new positions are added in FY2019; seven Public Guardians and four Guardian ad Litem. Increased travel is projected for these new positions to meet clients, increased services is projected for office build-out and lease space, and increased commodities is projected for work stations and business supplies.												
Subtotal		27,048.6	18,079.0	241.1	8,502.9	225.6	0.0	0.0	0.0	140	2	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.7										
Reverse FY2019 one-time funding for Public Guardian support.												
MH Trust: Public Guardian Position												
	IncT	89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.3										
Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1). These funds would be used to add an additional public guardian position.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis												
	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		205.9										

The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through us of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.

OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.

The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids, thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.

National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.

This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.

The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.

Criminal Case Support

	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,866.0										

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

OPA experienced substantial caseload increases in FY2018, which are projected to continue. Criminal cases grew by 28 percent in FY2018 over FY2017.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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

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

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

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

OPA's criminal appeals and post-conviction relief (PCR) cases will also begin increasing by FY2020. These impacts will continue to increase over time, as there is a significant lag between the increase in criminal cases at the trial level and the appeals from those cases. There is an even longer lag time for PCRs since they occur after the appeal is finished. Given this, the budgetary impact of the substantial increase in criminal trial cases in FY2018 and FY2019 will continue to be felt for several years.

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

This is a best projection of resources required to handle the anticipated caseload by FY2020. If the caseload continues on the expected upward trajectory, without an increment OPA will necessarily severely overload staff causing substandard representation and staff retention problems.

The following positions are added to OPA:
 Full-time Attorney V (02-#093), range 25, located in Anchorage
 Full-time Attorney II (02-#094), range 20, located in Anchorage
 Full-time Attorney II (02-#095), range 20, located in Anchorage
 Full-time Attorney III (02-#096), range 20, located in Bethel
 Full-time Attorney II (02-#097), range 20, located in Fairbanks
 Full-time Attorney II (02-#098), range 20, located in Fairbanks
 Full-time Attorney II (02-#099), range 20, located in Juneau
 Full-time Attorney II (02-#100), range 20, located in Kenai
 Full-time Attorney II (02-#101), range 20, located in Anchorage
 Full-time Attorney II (02-#102), range 20, located in Anchorage
 Full-time Law Office Assistant I (02-#103), range 11, located in Fairbanks
 Full-time Paralegal I (02-#104), range 14, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Paralegal I (02-#105), range 14, located in Anchorage												
Full-time Law Office Assistant I (02-#106), range 11, located in Anchorage												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1037 GF/MH		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.5										
1007 I/A Rcpts		5.7										
1037 GF/MH		23.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$225.6												
FY2020 GGU HI from \$1432 to \$1530: \$70.7												
FY2020 GGU 3% COLA: \$154.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		29,358.9	20,262.5	252.1	8,618.7	225.6	0.0	0.0	0.0	154	2	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund		25,617.2										
1005 GF/Prgm		478.2										
1007 I/A Rcpts		508.0										
1037 GF/MH		180.9										
1092 MHTAAR		193.8										
Subtotal		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2019 one-time funding for Bethel Public Defender Social Services support.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.												
Holistic Defense Initiative												
	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH		372.7										
Deploy a paraprofessional to the Holistic Defense Initiative (HDI) to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the state. The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services, and reduces time to disposition in child custody cases, promoting better outcomes for children and families.												
Criminal Case Support												
	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,990.5										

The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guideline for the maximum ethically permissible caseload of 150

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>felonies and are anticipated to increase for FY2019 and FY2020. Criminal caseloads increased substantially in FY2018: class A and unclassified felonies increased 11 percent; B & C felonies increased 21 percent; misdemeanors increased 20 percent; felony merit appeals increased 14 percent; and misdemeanor merit appeals increase 50 percent.</p> <p>The average caseload per Public Defender will increase to 161 for FY2019 and 172 for FY2020 if this trend continues. Projections based upon the first two months of FY2019, however, indicate that average trial caseloads will increase to 184 in FY2019 and 226 in FY2020.</p> <p>At a minimum, caseload growth is expected to continue at a rate similar to FY2018 for both FY2019 and FY2020 based upon the increase in prosecutors and law enforcement officers that were added for FY2019 and expected to be added in FY2020. The agency accordingly anticipates the need for at least 13 attorney positions and 8 staff positions.</p> <p>The agency will be unable to meet its obligations and effectively process cases without additional resources in FY2020. This will impact the Department of Law, the Department of Corrections, the Department of Public Safety, the Office of Children's Services, Office of Public Advocacy and the Court System. Delay and increased litigation will increase costs for all impacted agencies and departments. Moreover, failure to timely address the needs of parents in Child in Need of Aid (CINA) matters will negatively impact children in state custody.</p> <p>The following positions are added to the Public Defender Agency: Full-time Attorney III (02-#071), range 22, located in Anchorage Full-time Attorney III (02-#072), range 22, located in Anchorage Full-time Attorney III (02-#073), range 22, located in Anchorage Full-time Attorney III (02-#074), range 22, located in Anchorage Full-time Attorney III (02-#075), range 22, located in Anchorage Full-time Attorney III (02-#076), range 22, located in Anchorage Full-time Attorney III (02-#077), range 22, located in Ketchikan Full-time Attorney III (02-#078), range 22, located in Fairbanks Full-time Attorney III (02-#079), range 22, located in Fairbanks Full-time Attorney III (02-#080), range 22, located in Juneau Full-time Attorney III (02-#081), range 22, located in Juneau Full-time Attorney III (02-#082), range 22, located in Kotzebue Full-time Attorney III (02-#083), range 22, located in Bethel Full-time Paralegal I (02-#084), range 14, located in Anchorage Full-time Paralegal I (02-#085), range 14, located in Anchorage Full-time Paralegal I (02-#086), range 14, located in Anchorage Full-time Paralegal I (02-#087), range 14, located in Anchorage Full-time Paralegal I (02-#088), range 14, located in Fairbanks Full-time Paralegal I (02-#089), range 14, located in Fairbanks Full-time Paralegal I (02-#090), range 14, located in Juneau Full-time Paralegal I (02-#091), range 14, located in Sitka</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.5										
1092 MHTAAR		4.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$178.0												
FY2020 GGU HI from \$1432 to \$1530: \$61.7												
FY2020 GGU 3% COLA: \$116.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.2										
1037 GF/MH		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncT	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0	0	0
1037 GF/MH		372.7										
The Public Defender Agency and the Alaska Legal Services Corporation will pilot the Holistic Defense model in Bethel. The target population will be Trust beneficiaries not participating in the Bethel Therapeutic court or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel region.												
Project participants criminal legal needs will be addressed by a criminal attorney, a social worker will be continue to assist with participants unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and thus participant recidivism will be reduced.												
Totals		30,902.1	25,596.1	441.8	4,242.5	249.0	0.0	0.0	372.7	194	1	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,148.5										

Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286))												
FisNot		178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF		178.7										

Subtotal		2,327.3	370.3	4.0	90.4	3.2	0.0	1,859.4	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												

Subtotal		2,327.3	379.1	4.0	81.6	3.2	0.0	1,859.4	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Mission Statement Change												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Restorative Justice Account is created within the Permanent Fund Dividend Account. Annually, the amount of dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated by the legislature to the following recipients in the priority order and percentages listed. Based on this change, the Violent Crime Compensation Board's allocation is increased for FY2019.

- (1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
- (2) 2 to 6 percent to the Office of Victims' Rights for payments to crime victims and for operating costs of the Office of Victims' Rights;
- (3) 1 to 3 percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
- (4) 1 to 3 percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
- (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation

The current mission statement of the Violent Crimes Compensation Board is:

"The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition the Board helps to foster victim advocacy and services and promotes victim recovery."

The proposed mission statement is:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
"To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families"												
Statute Chapter 67 establishes the Violent Crimes Compensation Board. AS 18.67.010 states the purpose is to, "facilitate and permit the payment of compensation to innocent persons injured, to dependents of persons killed, and to certain other persons who by virtue of their relationship to the victim of a crime incur actual and reasonable expense as a result of certain serious crimes or in attempts to prevent the commission of crime or to apprehend suspected criminals."												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Payments to Crime Victims and Operating Costs												
	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF		852.2										
Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.												
AS 43.23.048(b) states:												
The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed: (1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;												
Totals		3,185.1	384.7	4.0	81.6	3.2	0.0	2,711.6	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		806.6										
1005 GF/Prgm		145.3										
	Subtotal	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		502.4										
1005 GF/Prgm		16,737.0										
1007 I/A Rcpts		51.4										
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))												
	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		65.0										
<p>SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.</p> <p>Based on similar experience implementing new requirements, DMV estimates 400 hours of programming time is needed to analyze, program, add, and test the new functionality of issuing boat titles in the Alaska Licensing and Vehicle Information Network program, at a contractor cost of \$100 per hour.</p> <p>Start-up costs: 400 hrs x \$100/hr = \$40,000.</p> <p>Based on prior experience with title and registration disputes, \$50,000 is for increased attorney fees related to boat title disputes for future years.</p> <p>FY2019 costs: \$40,000 + \$25,000 (half-year of attorney fees) = \$65,000; FY2020 and beyond costs: \$50,000.</p>												
Subtotal		17,355.8	12,126.9	52.2	4,030.1	1,146.6	0.0	0.0	0.0	146	4	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Supply Costs												
	LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
<p>Transfer from personal services to commodities to align with projected expenditures. As the Division of Motor Vehicles (DMV) continues to expand services through business partners, a larger supply of license plates, tabs, and forms must be maintained to meet supply needs.</p>												
Subtotal		17,355.8	11,934.4	52.2	4,030.1	1,339.1	0.0	0.0	0.0	146	4	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))												
	FNOTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		-15.0										

SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A total of \$65.0 was needed in FY2019 for one-time programming costs (\$40.0) and six months of attorney work (\$25.0). For FY2020, the need is \$50.0 for an entire year of attorney work.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1005 GF/Prgm		352.6										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$360.4												
FY2020 GGU HI from \$1432 to \$1530: \$141.1												
FY2020 GGU 3% COLA: \$219.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,719.9	12,313.5	52.2	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2