

FY2020 Operating Amendments
HB39/SB20

Line	Back-up Page	Bill	Bill Section	Bill Page	Bill Line	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
1	OPERATING NUMBERS SECTION (in Thousands)													
2	1	HB 39/SB 20	1	4	19	Administration	Public Defender Agency	N	<p>Program Receipts for Appointed Counsel. Legal and Advocacy Services requests an additional \$100.0 in general fund program receipt authority from court fees issued against individuals represented by the Office of Public Advocacy (OPA) and Public Defender Agency (PDA), mainly through the garnishment of permanent fund dividends. PDA has been reallocating appellate resources to address substantial criminal caseload increases in FY2019. As a result, appellate production has been insufficient to keep up with case openings. The backlog has risen from 36 cases not yet assigned to an attorney to approximately 80 cases and is expected to increase to approximately 120 cases. The increased general fund program receipt authority will be used to curb appellate backlog growth.</p>	-	100.0	-	-	100.0
3	3	HB 39/SB 20	1	7	23	Corrections	Information Technology MIS	N	<p>Department of Administration / Office of Information Technology (OIT) Core Services Rate Increase. This increment will assist the department in meeting the increased costs allocated under the consolidated and standardized efforts of OIT for FY2020. The allocated costs assigned to the Department of Corrections for OIT services provided by the Department of Administration are \$837.0 higher than what the department is currently budgeted in FY2019. The services include: OIT Core Service Costs (personnel, leases, etc.), telecommunications, infrastructure and equipment upgrades/replacement, licensing and security/emergency response costs.</p>	837.0	-	-	-	837.0
4	4	HB 39/SB 20	1	9	11	Corrections	Physical Health Care	N	<p>Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals. Additional funding is needed to cover a projected shortfall of \$10,600.0 in FY2020 for increased salaries, additional travel for clinical coverage, increased number of inmates (if crime bill passes), and increase in equipment needed for critical patient care.</p>	10,600.0	-	-	-	10,600.0
6	5	HB 39/SB 20	1	10	16	Educ & Early Devel	Child Nutrition	N	<p>Additional Federal Receipts for Donated Commodity Fee Fund. This request increases the authority for the donated commodity fee fund, fund 1014. This request increases the authority for the donated commodity fee fund, fund 1014.</p>	-	-	-	100.0	100.0
5	6	HB 39/SB 20	1	10	17	Educ & Early Devel	Student and School Achievement	N	<p>One-time Increase to Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286)). FY2019 program implementation was delayed due to school districts requesting the department transition to a web-based curricula instead of the paper-based curricula that was initially implemented. Additionally, school districts are responding to current budgetary issues and their ability to participate in this curricula development has decreased significantly for FY2019. This one-time increment to the grants line utilizes \$175.0 of unused funds from FY2019 in FY2020 when the department anticipates more participation from school districts.</p>	175.0	-	-	-	175.0
7	7	HB 39/SB 20	1	13	7	Fish and Game	SE Region Fisheries Mgmt.	N	<p>United States and Canada Pacific Salmon Treaty. Increased federal receipt authority for funding due to financial commitments made between the US and Canada as part of the recently renegotiated US and Canada Pacific Salmon Treaty Annex. Funding supports in-person meetings of Treaty stakeholder panels and technical committees which occur annually to establish pre-season harvest limits and harvest sharing arrangements, provide for interagency coordination, assessment of stock status, and evaluation of postseason fishery performance in accordance with Treaty provisions. The incoming grant also pays for fishery stock assessment and management programs needed to implement the Treaty, meeting participation, and all travel costs.</p>	-	-	-	500.0	500.0

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8	8	HB 39/SB 20	1	13	23	Fish and Game	Sport Fisheries	N	United States and Canada Pacific Salmon Treaty. Increased federal receipt authority for funding due to financial commitments made between the US and Canada as part of the recently renegotiated US and Canada Pacific Salmon Treaty Annex. Funding supports in-person meetings of Treaty stakeholder panels and technical committees which occur annually to establish pre-season harvest limits and harvest sharing arrangements, provide for interagency coordination, assessment of stock status, and evaluation of postseason fishery performance in accordance with Treaty provisions. The incoming grant also pays for fishery stock assessment and management programs needed to implement the Treaty, meeting participation, and all travel costs.	-	-	-	500.0	500.0
10	9	HB 39/SB 20	1	15	9	Health & Social Svcs	APH Payment Assistance	N	Align Pioneer Home Payment Assistance Program with Anticipated Funding Requests. It has been identified that a portion of the federal receipt authority within the division may be beyond what is realizable. In order to fully fund the new Alaska Pioneer Homes Payment Assistance Program, additional general fund authority is required in order to fully provide for anticipated payments from this new program.	5,000.0	-	-	-	5,000.0
11	10	HB 39/SB 20	1	15	13	Health & Social Svcs	Pioneer Homes	N	Implement Alaska Pioneer Homes Rate Increase. This fund source adjustment decreases the federal receipt authority in the Pioneer Homes to align the amount requested with what the Department believes is realizable. There are also adjustments to the interagency receipt authority in recognition of initiatives to increase Medicaid reimbursement rates in tandem with private-pay rate increases reflected as general fund program receipts. This fund change reverses a portion fund change reflected in the original FY2020 Governor's Amended request.	-	(5,855.4)	9,596.4	(3,741.0)	-
13	11	HB 39/SB 21	1	15	20	Health & Social Svcs	Behavioral Health Treatment and Recovery Grants	N	Behavioral Health Treatment and Recovery Grants. In terms of the overall Medicaid budget, the Division of Behavioral Health's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services. This will also allow Medicaid to pay for some services that can currently only be funded through grants. The 1115 waiver will develop the community-based and sub-acute emergency services system with in-home services, intensive outpatient services, mobile outreach and crisis response, 23-hour stabilization, and other services to reduce utilization of residential and acute services. These efforts will reduce the long-term costs of the behavioral health system and provider's reliance on grant funding. For FY2017 and FY2018, DBH received a reduction in funding for treatment grants, a decrease of \$8.8 million. This \$12 million reduction continues with the strategy of maximizing federal participation while minimizing general fund spending in support of the behavioral health system in the state.	(12,000.0)	-	-	-	(12,000.0)
9	12	HB 39/SB 20	1	15	18	Health & Social Svcs	Alaska Psychiatric Institute	N	Support Ongoing Alaska Psychiatric Institute Operations. This funding will provide support to the Alaska Psychiatric Institute (API). A contract has been established with a private entity to address long-standing issues at API and to ensure the health and safety of all patients and staff. In FY2020, the contractor will receive \$3,266.5 for operational costs in addition to a per diem rate of \$1.4 per bed-day (\$40,407.4 based on 80 beds x 365 days/year). Given that the current FY2020 budget request of \$33,655.5, an additional \$10,018,600 will be required to support successful ongoing API operations.	4,700.6	-	5,318.0	-	10,018.6

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12	13	HB 39/SB 20	1		New	Health & Social Svcs	Tribal Assistance Programs	N	<p>Restore Tribal Assistance Program Funding.</p> <p>In order to address the State's fiscal crisis, this appropriation was identified as a possible method to reduce government spending but required federal approval from the Administration for Children and Families. The Department of Health and Social Services engaged with the Administration to propose changes to the Maintenance of Effort requirement for the Temporary Assistance for Needy Families program. The Administration for Children and Families denied the request to reduce the Maintenance of Effort requirement. The Department will continue to engage with federal partners to identify additional opportunities to find state budget savings.</p>	16,912.0	-	260.0		17,172.0
14	14	HB 39/SB 22	1	19	4	Health & Social Svcs	Medicaid Services	N	<p>Behavioral Health Treatment and Recovery Grants.</p> <p>In terms of the overall Medicaid budget, the Division of Behavioral Health's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services. This will also allow Medicaid to pay for some services that can currently only be funded through grants. The 1115 waiver will develop the community-based and sub-acute emergency services system with in-home services, intensive outpatient services, mobile outreach and crisis response, 23-hour stabilization, and other services to reduce utilization of residential and acute services. These efforts will reduce the long-term costs of the behavioral health system and provider's reliance on grant funding. The Governor's Amended budget included a \$12 million reduction to Medicaid Services within the proposed savings target of \$225 million in general funds. In order to meet this reduction, the Department will be transitioning general fund grant services to the Medicaid program. As such, the reduction more appropriately should reside in the Behavioral Health Treatment and Recovery Grant allocation. A corresponding amendment removes \$12 million from the Behavioral Health Treatment and Recovery Grant allocation in lieu of the reduction to Medicaid Services.</p>	12,000.0	-	-	-	12,000.0
17	15	HB 39/SB 20	1	24	19	Natural Resources	Mining, Land & Water	N	<p>Hunting Guide Concession Program.</p> <p>Federal receipt authority is requested for the Guide Concession program. Currently there is no process by which the commercial use of state land is allocated among commercial big game hunting guides and there are no limits on the number of Division of Mining, Land and Water (DMLW) authorizations a guide can have on state land. This method of management has led to overcrowding and overutilization in some game management unit areas and underutilization in others. In 2013, DMLW developed a draft management framework for a Guide Concession Program (GCP) which will competitively select big game guide outfitters to conduct commercial guiding on state land. The purpose of the GCP is to encourage land stewardship, support wildlife conservation, and to promote a healthy guiding industry to benefit the people of Alaska.</p>	-	-	-	1,000.0	1,000.0
15	16	HB 39/SB 20	1	24	28	Natural Resources	Fire Suppression Preparedness	N	<p>Add 20 permanent part-time positions for wildland fire crews.</p> <p>Establish 20 budgeted permanent part-time positions in the Division of Forestry Fire Suppression Preparedness. The Pioneer Peak hotspot crew are currently unbudgeted long-term non-perm positions (LTNP). This change would allow for quick re-activation in the spring, avoiding the significant administrative workload and providing for retention of qualified individuals. Changing these positions from LTNP unbudgeted to budgeted will increase statewide costs by 22% for PERS. Based on historical data, the fire crews spend 25% of their time on instate UGF funded fires and 75% on lower 48 or instate federally reimbursed fires. The increased cost would be absorbed within existing authority.</p>	-	-	-	-	-

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16	17	HB 39/SB 20	1	24	33	Natural Resources	N. Latitude Plant Material Ctr	N	Replace Land Disposal Income Fund to Support Increased Reimbursable Services Agreements. With the combination of the agricultural land sales program with the more robust land sale program in the Division of Mining, Land & Water, a reduction in the Land Disposal Income Fund contractual services can be realized. The increase of Inter-Agency Receipts is needed as a result of increased Reimbursable Services Agreements. This change will better align the Division of Agriculture's funding.	-	(99.2)	99.2	-	-
18	19	HB 39/SB 20	1	27	3	Public Safety	Administrative Services	N	Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs. This transfer of \$90.0 UGF to Fire & Life Safety is to align budget authority with operational needs. The department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. A related supplemental amendment has been requested to address immediate needs for FY2019.	(90.0)	-	-	-	(90.0)
19	18	HB 39/SB 20	1	25	23	Public Safety	Fire and Life Safety	N	Transfer from Administrative Services to Align Budget Authority with Operational Needs. This transfer of \$90.0 UGF from Administrative Services is to align budget authority with operational needs. The department recognizes the need to address significant building plan review backlogs, especially during the months leading up to the summer construction season. The department will expand the use of third-party contractors to alleviate the backlog and reduce turnaround times. The department anticipates that this need can be met with current resources. A related supplemental amendment has been requested to address immediate needs for FY2019.	90.0	-	-	-	90.0
20	20	HB 39/SB 20	1	30	8	Transportation	Southcoast Support Services	N	Correct Negative Fund Source Prior transactions resulted in a negative amount to two fund sources in this component. A technical correction is required to balance these fund sources and avoid a negative appropriation.	-	113.2	-	-	113.2
21						Funding Summary - Operating Numbers Section			38,224.6	(5,741.4)	15,273.6	(1,641.0)	46,115.8	
22	LANGUAGE SECTION (in Thousands)													
23		HB 39/SB 20			New	Commerce	Alaska Seafood Marketing Inst	Y	Increase federal authority for the Alaska Seafood Marketing Institute (ASMI) to receive and expend funds from the U.S. Department of Agriculture, Agricultural Trade Promotion program In 2018, ASMI applied for a federal award under the U.S. Department of Agriculture's Agricultural Trade Promotion Program. The federal award is aimed at offsetting effects of the ongoing trade conflict with China and ensuring that U.S. exports have funding to counter declined demand due to retaliatory tariffs. Dates of the award are July 1, 2019 to June 30, 2022.	-	-	-	5,497.9	5,497.9
24						Funding Summary - Operating Language Section			-	-	-	5,497.9	5,497.9	
25						Total of FY2020 Operating Amendments			38,224.6	(5,741.4)	15,273.6	3,856.9	51,613.7	