

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Administration

Scenario: FY2019 Supplemental Amend March 27 (15939)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Program Receipts for Appointed Counsel												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
<p>The Legal and Advocacy Services appropriation consists of the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA). Both entities collect general fund program receipts from court fees issued against individuals represented by OPA and PDA, mainly through the garnishment of permanent fund dividends. OPA also collects program receipts from individuals receiving public guardian services. The FY2020 Governor Amended operating budget contains \$1,949.9 in general fund program receipt authority for OPA and \$478.2 for PDA.</p> <p>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>												
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2019 Supplemental Amend March 27 (15939)

Component: Physical Health Care (AR JPHC) (2952)

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals												
	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<p>Additional funding is needed to cover a projected shortfall of \$3,000.0 for FY2019. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4).</p> <p>This supplemental is needed to meet the increased inmate health care costs, increased pharmaceutical costs, increased contractual obligations and physical health care staff cost due to overtime for medical coverage.</p> <p>A shortfall is projected in the personal services line. The driving factors include increased reimbursement cost for health practitioners who provide afterhours telehealth services, registered nurses salaries were increased to bring them more in line with private sector salaries, and overtime for medical coverage. The Physical Health Care component cannot absorb these expenditures within the personal services line.</p> <p>In addition, a shortfall is projected in the services and commodities lines. This shortfall is primarily related to medical fees for hospital services, increases in laboratory costs, hospital contracts rates, medical equipment such as hospital beds, EKG machines, x-ray machines, dental chairs etc.</p> <p>The cost of health care overall increases significantly every year. In FY2019 we have seen dramatic increases in the cost of cancer treatments and treatment for hepatitis C. Approximately 22% of our offender population has hepatitis C, and it is estimated that 40 offenders will be treated at a cost of \$960,000 (\$24,000 per treatment).</p> <p>The amount necessary is appropriated from the general fund, to the Department of Corrections, Physical Health Care component for fiscal year ending June 30, 2019.</p>												
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Education and Early Development

Scenario: FY2019 Supplemental Amend March 27 (15939)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
One-time Decrease Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))												
	Suppl	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1004 Gen Fund		-175.0										
<p>This one-time decrement is associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program for school district employees and students in grades seven to 12.</p> <p>FY2019 program implementation was delayed due to school districts requesting the department to 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 decrement of \$175.0 to the grants line will appropriately align with expenditures for this program in FY2019, and is instead being requested to be utilized in FY2020 when the department anticipates more participation with school districts.</p>												
Totals		-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2019 Supplemental Amend March 27 (15939)

Component: Alaska Psychiatric Institute (AR H029) (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Psychiatric Institute Transition to Public/Private Partnership												
	Suppl	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,000.0										
<p>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. Phase one of this process consists of a \$5,000.0 payment in FY2019 where the contractor will take all actions reasonably necessary for API to reach its full bed capacity of 80, come into compliance with all regulatory authority (licensing, certification, and accreditation) and hiring the necessary staff to run a successful psychiatric hospital.</p> <p>Concurrently, several other unanticipated needs were identified, representing necessary expenditures required to bring the facility into compliance with regulatory authorities. These needs include patient furniture upgrades, building safety plan updates, additional relief nursing staff costs, joint commission consulting, additional costs associated with the WEKA security contract, and various other life-health-and safety upgrades required to operate the facility in a safe and efficient manner. Additionally, API will contract with locum tenens to support 10 beds in the forensics unit in an effort to address the backlog of patients currently awaiting evaluation in hospital emergency departments and the Department of Corrections. It is anticipated that these additional needs will amount to \$2,000.0 beyond the currently authorized budget for the facility by the end of fiscal year 2019.</p>												
	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Public Safety

Scenario: FY2019 Supplemental Amend March 27 (15939)

Component: Fire and Life Safety (AR P100) (3051)

RDU: Fire and Life Safety (556)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Administrative Services to Align Budget Authority with Operational Needs												
	Suppl	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
<p>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. The current volume of activity is expected to continue through the subsequent fiscal year, and a related amendment has been requested for FY2020.</p>												
	Totals	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Public Safety

Scenario: FY2019 Supplemental Amend March 27 (15939)

Component: Administrative Services (AR P730) (525)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs												
	Suppl	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
<p>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. The current volume of activity is expected to continue through the subsequent fiscal year, and a related amendment has been requested for FY2020.</p>												
	Totals	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0