

DPS Highlights of Significant Budget Changes
FY05-FY15 Budget

DEPARTMENT OF PUBLIC SAFETY										
Item #	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
1	FY06-FY08	Alaska State Troopers	Rural Trooper Housing	Rural Troopers	Phased Plan to Increase Rural Trooper Housing Units for Recruitment & Retention	1,551.9			1,551.9	<p>FY06 - \$706.4 GF - Implement Phase 1 - Additional housing in Bethel, Emmonak, Unalakleet, & St. Mary's, Northway, Cooper Landing, and Iliamna</p> <p>FY07 - \$331.0 UGF - Fully fund Phase 1</p> <p>FY07 - \$424.5 GF - Implement Phase 2 - Additional housing in Dutch Harbor, King Salmon, Dillingham, and Aniak</p> <p>FY08 - \$90.0 GF - Implement Phase 3 - Complete housing project in Dillingham and King Salmon</p> <p><i>*\$555.1 of these increments were initially authorized as SDPR (Other) but reclassified as GFPR (DGF) in the FY11 Budget Clarification project.</i></p>
2	FY10-FY14	Alaska State Troopers	Rural Trooper Housing	Rural Troopers	Rural Trooper Housing Increases and Improvements	690.6			690.6	<p>FY10 - \$440.6 UGF - Increased Trooper Housing Lease and Utility Costs; Replacement Units</p> <p>FY14 - \$250.0 GFPR (DGF) - Improve rural trooper housing and increase GFPR authority due to PESA COLA salary increases</p>
3	FY06-FY14	Alaska State Troopers	AST Detachments	Troopers and Support Positions	Add 38 PFT Positions in AST Detachments	8,307.8			8,307.8	<p>FY06 - \$803.5 UGF - 5 New Troopers</p> <p>FY06 - \$275.2 UGF - 2 New Court Security Officers</p> <p>FY07 - \$499.4 UGF - 4 New Court Security Officers</p> <p>FY07 - \$353.6 UGF - Fiscal Note (SB 237) 3 New Positions in Response to Additional Superior Court Judges</p> <p>FY09 - \$211.1 UGF - 1 New Administrative Investigator</p> <p>FY11 - \$500.0 UGF - 3 New Trooper/Investigator Positions (DVSA)</p> <p>FY12 - \$763.2 UGF - 3 New Troopers for VPSO Oversight</p> <p>FY12 - \$308.5 UGF - one-time costs associated with 3 new troopers for VPSO oversight</p> <p>FY12 - \$422.1 UGF - 2 Positions - Establish New AST Post in NW Alaska</p> <p>FY12 - \$120.0 one-time costs associated with 2 new troopers in NW Alaska</p> <p>FY12 - \$165.0 UGF - 1 Community Public Safety Emergency Communications Coordinator</p> <p>FY13 - \$215.0 UGF - 1 Additional Trooper for VPSO Oversight</p> <p>FY13 - \$74.1 UGF - one-time costs associated with 1 new trooper for VPSO Oversight</p> <p>FY14 - \$2.8 million UGF - 13 Additional Troopers</p> <p>FY14 - \$585.1 UGF -2 Troopers to Establish New Post in Hooper Bay</p> <p>FY14 - \$215.7 UGF - 1 New Trooper for VPSO Oversight</p>
4	FY15	Alaska State Troopers	AST Detachments	Reductions	Generic Reductions	(640.3)			(640.3)	FY15 - (\$640.3) UGF - Generic reduction in expenditure levels
5	FY10	Alaska State Troopers	Various	Commissioned Officers	Fully Fund Commissioned Officers Due to Successful Recruitment Efforts and Low Vacancy Factors	4,090.0			4,090.0	FY10 - \$4,090.0 UGF - Fund Full Staffing of Commissioned Officers
6	FY08-FY09	Alaska State Troopers	Alaska Wildlife Troopers	Wildlife Enforcement	Add 5 Alaska Bureau of Wildlife Enforcement (ABWE) Troopers	680.0			680.0	<p>FY08 - \$550.0 UGF - Initial funding for 5 Alaska Bureau of Wildlife Enforcement (ABWE) Troopers to bolster presence in Yakutat, Fairbanks, Palmer, & Soldotna</p> <p>FY09 - \$130.0 UGF - Fully fund 5 new ABWE Troopers</p>
7	FY13-FY14	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Search & Rescue	Funding for Pilot and Operating Costs for New Interior Helicopter	296.8			296.8	<p>FY14 - \$296.8 UGF - 1 PFT pilot assigned to the new turbine helicopter (\$3 million UGF approved in the FY13 capital budget)</p> <p><i>* In FY13, \$222.6 (3/4, one-time funding) was appropriated to establish this position</i></p>

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8	FY14	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Core Service Rates	Department of Administration Core Services Rate Reduction	(1,026.1)			(1,026.1)	FY14 - (\$1,026.1) UGF - Reduction attributable to lower risk management rates
9	FY07-FY13	Alaska State Troopers	Narcotics Task Force	Replace Unrealizable Funding	Continue Drug Enforcement Efforts Within Alaska as Federal Justice Assistant Grant (JAG) Funding Declines	1,393.2			1,393.2	FY07 - \$1.4 million UGF - Partially replace unavailable federal receipts for the Narcotics Task Force. This ongoing language appropriation included contingency language to reduce general funds if federal funds were received. Federal funds seldom offset the general funds and in FY13 a direct numbers appropriation for \$1.4 million UGF replaced the language section.
10	FY10-FY14	Alaska State Troopers	Narcotics Task Force/Alaska Bureau of Investigation	Replace Unrealizable Funding	Stimulus - Justice Assistance Grant and UGF Replacement Funding	1,247.0		0.0	1,247.0	FY13 - \$332.8 UGF to replace stimulus funding intended to combat internet crimes against children FY14 - \$914.2 UGF to replace stimulus funding intended to combat internet crimes against children * In FY10, \$5,871.0 ARRA (one time, multi-year stimulus funding) and 6 PFT were appropriated to fight internet crimes, particularly Internet crimes against children, combat violence against women, and reduce sexual assault/sexual abuse crimes. ARRA funding for this program expired in February 2013.
11a	FY07-FY12	Alaska State Troopers	AST Special Projects	DUI Enforcement/ Bureau of Highway Patrol (BHP)	DUI Enforcement/ BHP (see item #10b for related GF replacement in FY12, FY13, and FY14)		7,781.7		7,781.7	FY07 - \$481.7 CIP Receipts - Create a DUI enforcement team in Fairbanks consisting of one sergeant and two trooper positions. This program was then merged with the Bureau of Highway Patrol upon its establishment in FY09. FY09 & FY10 - \$4.8 million CIP Receipts - Years 1 & 2 of new Bureau of Highway Patrol (BHP), formerly the DUI teams - ten troopers and three administrative positions FY11 - \$1.2 million CIP Receipts - Year 3 - five additional troopers FY12 - \$1.3 million CIP Receipts - Year 4 - five additional troopers * Fully staffed, 23 positions support this program.
11b	FY12-FY14	Alaska State Troopers	AST Special Projects/AST Detachments	Replace Unrealizable Funding for DUI Enforcement	Replace CIP receipts from a Federal Capital Grant Associated with BHP and DUI Enforcement (see item #10a for initial CIP authorization)	3,700.0	(4,837.4)		(1,137.4)	FY13 - \$1.9 million UGF (replace unavailable CIP) FY14 - \$1.8 million UGF (fund change to replace unavailable CIP) FY14 - (\$4,837.4) CIP Receipts A review by the National Hwy. Transportation Safety Admin. (NHTSA) of the Alaska Hwy. Safety Office (AHSO within DOT) asserted that the particular federal grant funds AHSO was using to fund the Bureau of Highway Patrol (BHP within DPS) could be used only for DUI enforcement related activities. Neither DOT nor DPS were aware of the DUI-only aspect regarding reimbursement of their law enforcement activities (NHTSA is now requiring an audit of all BHP expenditures and has changed the ratio of federal pass through funding from 100% federal to approximately 40% federal funds and 60% GF). This increment represents the projected amount needed to maintain current BHP levels of service. * Supplemental funding includes \$1.9 million UGF in FY12 and \$1.5 million UGF in FY13.

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11c	FY15	Alaska State Troopers	AST Special Projects Alaska Bureau of Highway Patrol (ABHP) new STRUCTURE CHANGE	Alaska Bureau of Highway Patrol	Reduce Costs and Create New ABHP Allocation	(550.0)			(550.0)	FY15 - (\$500.0) UGF - Reduction in Special Projects (old) Intended for new ABHP allocation FY15 - (\$2,570.4) UGF, (\$3,425.9) CIP Receipts - Transfer out of Special Projects FY15 - \$2,570.4 UGF, \$3,425.9 CIP Receipts - Transfer Into new ABHP allocation
12	FY09-FY13	Alaska State Troopers	AST Special Projects	Replace Unrealizable Funding	Continue the Rural Alcohol Interdiction Program as Federal Justice Assistant Grant (JAG) Funding Declines	1,545.0		(1,145.0)	400.0	FY09 - (\$870.0) Federal Receipts FY09 - \$1.3 million UGF - Partially replace unavailable federal receipts for the Rural Alcohol Interdiction Program. This ongoing language appropriation included contingency language to reduce general funds if federal funds were received. Federal funds seldom offset the general funds and in FY13 a direct numbers appropriation for \$1.3 million UGF replaced the language section. FY13 (\$275.0) Federal Receipts FY13 - \$275.0 UGF - Replace federal earmark supporting the Rural Alcohol Interdiction Program that expired on September 30, 2012 (this funding is separate from the \$1.3 million UGF replacement in FY09).
13	FY11	Alaska State Troopers	AST Special Projects	Replace Unrealizable Funding	Replace CIP receipts from a Federal Capital Grant	656.5	(656.5)		0.0	FY11- \$656.5 UGF, (\$656.5) CIP Receipts - Replace unavailable CIP receipts from an expiring federal grant to continue cold case investigations and illegal drug and alcohol enforcement.
14	FY14	Alaska State Troopers	AST Special Projects	Replace Unrealizable Funding	Continue Funding for Expired Methamphetamine Initiative Grant	131.6		(131.6)	0.0	FY14 - \$131.6 UGF, (\$131.6) Federal Receipts - Replace unavailable federal receipts
15	FY 14	Alaska State Troopers	Alaska Wildlife Troopers	Replace Unrealizable Funding	Replace CIP receipts from a Federal Capital Grant	213.0	(213.0)		0.0	FY14- \$213.0 UGF, (\$213.0) CIP Receipts - Replace unavailable CIP receipts from an expiring federal grant for 3 Public Safety Technicians.
16	FY 15	Alaska State Troopers	Various	Vessel Enforcement	Reduce Costs of Stimson (Dutch Harbor) & Repower Wolstad	(500.0)			(500.0)	(\$100.0) UGF - Absorb savings, seek reduced moorage & electrical fees from Unalaska (\$400.0) UGF - Savings associated with the Wolstad's time in dry dock while it is repowered plus partial year vacancy of one Boat Officer position
17	FY13	Statewide Support	Alcoholic Beverage Control (ABC) Board	Transfer	Transfer ABC Board to Department of Commerce, Community & Economic Development	(1,384.6)	(121.1)		(1,505.7)	FY13 - (\$1.3 million) DGF, (\$121.1) IA Receipts, and (11) PFT positions were transferred to DCCED to administer the ABC Board.
18	FY09-FY14	VPSO Program	VPSO Contracts	VPSO Recruitment	Expand VPSO Program	9,361.4			9,361.4	FY09 - \$1.2 million UGF - partially fund 15 additional VPSOs FY10 - \$783.1 UGF - annualize 15 positions funded in FY09 FY10 - \$1.25 million UGF - add 15 new VPSOs in FY10 FY11 - \$1.3 million UGF - add 15 new VPSOs in FY11 FY12 - \$1.7 million UGF - ongoing funding portion for FY12 addition of 15 new VPSOs FY12 - \$553.7 UGF - one-time funding portion for FY12 addition of 15 new VPSOs FY13 - \$2.1 million UGF - add 15 new VPSOs in FY13 FY14 - (\$417.8) UGF - back out FY13 funding for one-time costs FY14 - \$749.0 UGF - add 5 new VPSOs in FY14 FY14 - \$135.1 UGF - one-time funding portion for FY14 addition of 5 new VPSOs

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19	FY10 - FY11	VPSO Program	VPSO Contracts	VPSO Pay Increases	Cost of Living Allowance (COLA) and Merit Increases	665.5			665.5	FY10 - \$205.2 UGF - 3% COLA for all VPSOs FY10 - \$236.5 UGF - merit increase for all VPSOs FY11 - \$223.8 3 UGF - partial funding for 3% COLA and merit increases
20	FY13	VPSO Program	VPSO Support	VPSO Support Costs	VPSO Training	794.2			794.2	1) \$170.0 UGF - one-time funding portion for VPSO initial training 2) \$124.2 UGF - ongoing funding for training, supplies and uniforms 3) \$500.0 UGF - establish 12 week training program to accommodate the fast growing VPSO program
21	FY13	VPSO Program	VPSO Support	Replace Unrealizable Funding	Replace Reduced Federal and CIP Funding for the DARE program and Training Coordinator Position	527.7	(266.7)	(261.0)	0.0	1) \$351.7 UGF - replace \$90.7 CIP receipts and \$261.0 federal receipts to maintain the VPSO DARE program (the two PFT training positions for this program were transferred from AST Detachments) 2) \$176.0 UGF - replace \$176.0 CIP receipts to maintain the VPSO training coordinator position
22	FY06-FY12	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	Replace Unrealizable Funding	Replace Various Unrealizable Funding Sources for DVSA Programs	1,882.7	(515.6)	(1,367.1)	0.0	FY06 - \$1.4 million UGF - Replace \$869.7 Federal, \$15.6 Inter-Agency Receipts, and \$521.4 PFD Criminal Funds FY08 - \$500.0 UGF - Replace unrealizable Temporary Assistance for Needy Families (TANF) I/A no longer available from the Department of Health & Social Services FY12 - \$497.4 UGF - Replace expiring federal funds for Grants to Encourage Arrest (GETA) legal advocacy program
23	FY06-FY15	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	DVSA	Increments Designated for DVSA Shelter Operating Costs	3,669.1			3,669.1	FY06 - \$200.0 UGF - 2% increase to shelter grants FY07 - \$250.0 UGF - Kotzebue domestic violence shelter grant FY07- 08 - \$500.0 UGF - provide grants for families in domestic violence shelters [Investment Loss Receipts (UGF) appropriated in FY07 were replaced in FY08 with direct UGF funding] FY08 - \$100 UGF - Increase Shelter Grants FY08 - \$200.0 UGF - Increase Shelter Grants in Barrow FY09 - \$436.7 DGF - Cost of living increases for shelters FY11 - \$381.9 UGF - Increased support of DVSA shelters due to higher operating costs FY12 - \$550.0 UGF - Increased salary/health insurance and travel costs for rural shelters FY13 - \$475.5 UGF - operational costs for currently funded DVSA programs FY14 - \$287.5 UGF - Increased support of DVSA shelters due to higher operating costs FY15 - \$287.5 UGF - Increased support of DVSA shelters due to higher operating costs
24	FY10	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	DVSA	FY10 Increase in Available PFD Criminal Funds	1,296.0			1,296.0	\$1.3 million PFD Criminal Funds - An increase in the availability of PFD Criminal funds enabled the legislature to appropriate \$1.3 million to support domestic violence shelters, prevention services, and data collection.

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25	FY12	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	DVSA	Consolidate All PFD Criminal Funds into Department of Corrections (DOC)	0.0			0.0	In an effort to simplify the budget process and reduce the annual swap of GF and PFD Crim funding within the four affected agencies (Administration, Corrections, Public Safety, and the Legislature), the majority of PFD Crim funds (DGF) were consolidated into DOC and replaced with UGF. For DPS this resulted in a fund change of \$6.6 million PFD Criminal Funds to UGF.
26	FY12	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	DVSA	RSAs through the Governor's Office/DVSA Allocation		910.0		910.0	In FY11, the legislature added \$3 million UGF to the Governor's Office to fund various DVSA prevention programs via reimbursable service agreements (RSAs) with DPS, DHSS, and DEED. Of the \$3 million dollars, \$910.0 inter-agency receipts were intended to be transferred to DPS. This amount was appropriated in the base budget in FY12 as follows: 1) \$450.0 I/A - Universal Public Education Marketing Campaign; 2) \$400.0 I/A - Planning Grants, Victimization Study,& Evaluation; and 3) \$60.0 I/A - Recruitment of Pro-Bono Attorneys.
27	FY11-FY15	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	DVSA	Various (Non-Shelter Specific) Increases for DVSA Programs	1,778.0			1,778.0	FY11 - \$325.0 UGF - Augment Victim's Services Programs FY12 - \$122.5 UGF - Enhance Community , Regional and Statewide DVSA Prevention Efforts FY13 - \$250.0 UGF - Expand community-level domestic violence programs FY13 - \$55.0 UGF - CDVSA planning and coordination FY13 - \$50.0 UGF - DVSA bystander intervention data collection program FY14 - \$250.0 UGF - Enable CDVSA to provide grants to non-profit organizations in remote areas FY15 - \$250.0 UGF - Expand programs for children who enter DV shelters with adult victims