

**DEPARTMENT OF PUBLIC SAFETY
FY2012 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 25, 2011**

SUBCOMMITTEE MEMBERS:

Rep. Bill Stoltze, Chair	Rep. Pruitt	Rep. Foster
Rep. Cissna	Rep. Feige	Rep. Kawasaki
Rep. Thompson		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety submits a recommended operating budget for FY2012 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 142,718.9
Designated General Funds (DGF)	15,207.6
Other Funds	20,178.6
Federal Funds	12,327.8
TOTAL	\$ 190,433.2

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety held **four** meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing 5 new troopers and 15 new Village Public Safety Officers as requested in the Governor's Amended FY2012 request.
- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$5,031.6 UGF and \$ 36.2 DGF for a total General Fund change of \$5,067.8. The change from Adjusted Base in Other Funds is \$1,766.4 and from Federal Funds is \$(2.8). The total change from the Adjusted Base is \$6,831.4 and 9 full-time positions.

Accepted

1) Alaska State Troopers – Bureau of Investigation - \$359.6 General Funds

Increased staffing of two positions for investigations of Internet Crimes against Children.

2) Alaska Police Standards Council - \$50 General Funds

Increase for Child Forensic interviewing for law enforcement.

Denied

CDVSA - \$400,000 in Interagency Receipt authority from the University of Alaska for a victimization study and evaluation.

The Chair will discuss this funding source with Representative Fairclough, the chair of the University's budget, on the source of these grant funds and the time frame for the grant. This issue may be addressed at the full committee.

CDVSA - \$697,400 in General Funds to replace expiring funds from a grant received in FY08.

This committee has examined this grant closely in past budget discussions and it was never the intent to replace these funds with state general funds.

CDVSA - \$1,001,900 in General Funds to replace permanent fund felon funds

This subcommittee and the full finance committee has had to deal with the fluctuation of permanent fund felon funds since they became a state funding source over a decade ago. With such a large fund source switch this year, the chair will discuss this with Representative Thomas and bring a larger discussion of the funding issue to the full finance committee.

CDVSA - \$181,500 in proposed costs for staff to travel to remote areas and for the transport of victims from remote areas.

Further evaluation of this travel increment request is needed, especially given the fact that this increment is \$65,000 more than the entire travel component level of spending for the entire CDVSA budget. Further examination of the travel costs contained with the Grants component of the budget is needed before it can be potentially approved at full finance. The committee would like to know what is proposed to go to staff travel vs. victim travel.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety also analyzed the Governor's budget amendments submitted by February 16, 2011, and approved each of them.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2012 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2012 Operating Budget

Representative Stoltze, Chair
House Finance Budget Subcommittee for the Department of Public Safety
February 25, 2011