

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire and Life Safety Operations | | | | | | | | | | | | | |
| Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) | Gov Amd | Inc | 30.4 | 30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 30.4 | | | | | | | | | | |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | Gov Amd | Dec | -30.4 | -30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to pay for salary adjustments and health insurance increases.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -30.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts | Gov Amd | Inc | 275.0 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.</i> | | | | | | | | | | | | | |
| <i>This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i> | | | | | | | | | | | | | |
| <i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 275.0 | | | | | | | | | | |
| Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc) | Gov Amd | Dec | -275.0 | -275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | | |
| Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc) (continued) | | | | | | | | | | | | | |
| <p><i>This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.</i></p> <p><i>This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i></p> <p><i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i></p> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -275.0 | | | | | | | | | | |
| Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts | Gov Amd | IncM | 1,270.0 | 920.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>This increment replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(c)(d), Chapter 3, FSSSLA 2011, page 75, line 29.</i></p> <p><i>The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget. This request will provide the funding to continue the alcohol interdiction program through-out Alaska.</i></p> <p><i>The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician -- Bethel (PCN 12-1299); State Trooper -- Anchorage (PCN 12-1878); State Trooper -- Bethel (PCN 12-1879); State Trooper -- Bethel (PCN 12-1880); State Trooper -- Kotzebue (PCN 12-1881); and State Trooper -- Nome (PCN 12-1882).</i></p> <p><i>If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions.</i></p> | | | | | | | | | | | | | |

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|---|---------|------------|-------------------|-------------------|---------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | | |
| Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts (continued) | | | | | | | | | | | | | |
| <i>Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,270.0 | | | | | | | | | | |
| Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993) | Gov Amd | Dec | -287.0 | -287.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>These positions are being deleted and therefore Capital Improvement Project Receipt authority is unrealizable.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -287.0 | | | | | | | | | | |
| Delete surplus authority | Gov Amd | Dec | -351.7 | -181.3 | -133.7 | -28.7 | -8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This fund transfer will allow the continuation of the Drug Abuse Resistance Education (DARE) program into FY2013. The federal earmark that provided funding for the DARE program expires at the end of state fiscal year 2012. The federal funds provided for these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill (Ch. 82, SLA2006, Pg. 81, Ln. 28-30), which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</i> | | | | | | | | | | | | | |
| <i>This fund source change will pay for two Anchorage based positions (Program Coordinator II, PCN 12-1969, and Accounting Clerk, PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the Village Public Safety Officer (VPSO) Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</i> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -261.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -90.7 | | | | | | | | | | |
| * Allocation Difference * | | | 631.3 | 451.7 | -133.7 | 321.3 | -8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Narcotics Task Force | | | | | | | | | | | | | |
| Maintain Law Enforcement Activities Associated with Internet Crimes Against Children | Gov Amd | IncM | 332.8 | 263.7 | 16.7 | 51.5 | 0.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This increment will allow the continuation of the law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes for the remainder of FY2013. The Department of Public Safety received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. This federal Justice Assistance Grant (JAG) provided funding for five state trooper/investigators, one administrative support, prosecutors, purchase of sexual assault kits, and forensic equipment. In addition, \$890.0 was awarded to the Municipality of Anchorage to enhance this program locally.</i> | | | | | | | | | | | | | |
| <i>The Department of Public Safety intends to request full funding in FY2014 to continue the law enforcement activities. Without this funding in FY2013 and FY2014, the department will not be able to effectively investigate and prosecute child predators. These investigative positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. In other cases, their specialized investigative skills and technical abilities allow them to more effectively pursue leads and gather evidence that would not otherwise be obtainable. This results in cases that have a significantly greater probability of successful prosecution, resulting in fewer offenders on the streets who are able to victimize innocent</i> | | | | | | | | | | | | | |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Narcotics Task Force (continued) | | | | | | | | | | | | | |
| Maintain Law Enforcement Activities Associated with Internet Crimes Against Children (continued) | | | | | | | | | | | | | |
| <i>children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</i> | | | | | | | | | | | | | |
| <i>The positions that are funded from this federal grant include: Office Assistant III -- Anchorage (PCN 12-1980); State Trooper -- Fairbanks (PCN 12-1981), State Trooper -- Fairbanks (PCN 12-1982); State Trooper -- Palmer (PCN 12-1983); State Trooper -- Palmer (PCN 12-1984); and State Trooper -- Anchorage (PCN 12-1985).</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 332.8 | | | | | | | | | | |
| Drug and Alcohol Enforcement Efforts | Gov Amd | IncM | 1,393.2 | 901.2 | 0.0 | 385.4 | 0.0 | 0.0 | 106.6 | 0.0 | 0 | 0 | 0 |
| <i>This funding replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(a)(b), Chapter 3, FSSSLA 2011, page 75, line 21.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,393.2 | | | | | | | | | | |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | Gov Amd | Dec | -31.6 | -31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.</i> | | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | | | -31.6 | | | | | | | | | | |
| * Allocation Difference * | | | 1,694.4 | 1,133.3 | 16.7 | 436.9 | 0.9 | 0.0 | 106.6 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002) | Gov Amd | Inc | 215.0 | 133.9 | 43.1 | 29.7 | 8.3 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <i>The Department of Public Safety is requesting to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO oversight state trooper positions were funded for Kotzebue, Bethel and Fairbanks.</i> | | | | | | | | | | | | | |
| <i>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</i> | | | | | | | | | | | | | |
| <i>The positions that are included in the FY2013 Governor's budget request include: State Trooper -- Juneau (PCN 12-#0002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i> | | | | | | | | | | | | | |
| <i>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 215.0 | | | | | | | | | | |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs) | Gov Amd | IncOTI | 74.1 | 0.0 | 0.0 | 11.5 | 0.0 | 62.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>This request is for funding to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO Oversight State Trooper positions were funded for Kotzebue, Bethel and Fairbanks.</i></p> <p><i>This change record is the one-time costs for the new position. This includes training at the academy, computer, portable radios, office equipment, firearms, and vehicles.</i></p> <p><i>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</i></p> <p><i>The positions that are included in the FY2013 Governor's budget request include: State Trooper -- Juneau (PCN 12-#002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i></p> <p><i>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</i></p> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 74.1 | | | | | | | | | | |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | Gov Amd | Dec | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>This change record will delete Unrealizable receipts for salary adjustment and health insurance increases. AST receives an RSA from the Dept. of Environmental Conservation to man the oil spill hotline. The RSA amount is for \$49.0. This decrement will delete the uncollectible authorization above the \$49.0.</i></p> | | | | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | | -1.2 | | | | | | | | | | |
| AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue | Gov Amd | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>The City of Kotzebue (City) provides 24-hour dispatch services and local transport of prisoners to and from court. These services are required and there are no practical alternatives. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.</i></p> <p><i>FY2013 December budget -- \$62,900.9 FY2013 Amendments -- \$1,975.0 TOTAL FY2013 -- \$64,895.9</i></p> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 75.0 | | | | | | | | | | |
| AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office | Gov Amd | IncM | 1,900.0 | 1,377.7 | 57.5 | 462.5 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p><i>The Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services</i></p> | | | | | | | | | | | | | |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office (continued) | | | | | | | | | | | | | |
| <i>agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity. Additional federal funding reductions are anticipated for DUI-related traffic enforcement beginning in FY2014.</i> | | | | | | | | | | | | | |
| <i>The costs included in this request are for personal services (it is estimated that 50% of ABHP members time is spent doing traffic enforcement which is not reimbursable); travel for traffic related statewide enforcement, court appearances, and training; contractual services such as towing/impound fees and medical evaluations for people who have been arrested for non-DUI offenses; and many other patrol related operating costs.</i> | | | | | | | | | | | | | |
| <i>In order for ABHP to maintain the current level of traffic enforcement services to include non-DUI related activity such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, the department is requesting additional general funds for FY2013. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.</i> | | | | | | | | | | | | | |
| <i>FY2013 December budget -- \$62,900.9</i> | | | | | | | | | | | | | |
| <i>FY2013 Amendments -- \$1,975.0</i> | | | | | | | | | | | | | |
| <i>TOTAL FY2013 -- \$64,895.9</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,900.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 2,262.9 | 1,510.4 | 100.6 | 578.7 | 10.6 | 62.6 | 0.0 | 0.0 | 1 | 0 | 0 |
| Alaska Wildlife Troopers | | | | | | | | | | | | | |
| Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment) | | | | | | | | | | | | | |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -30.4 | | | | | | | | | | | | | |
| Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment) | | | | | | | | | | | | | |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -26.9 | | | | | | | | | | | | | |
| Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment) | | | | | | | | | | | | | |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information</i> | | | | | | | | | | | | | |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska Wildlife Troopers (continued) | | | | | | | | | | | | | |
| Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment) (continued) | | | | | | | | | | | | | |
| <i>Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -29.5 | | | | | | | | | |
| * Allocation Difference * | | | -86.8 | -86.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | | |
| | Gov Amd | Inc | Pilot and Operating Costs for New Interior Helicopter | 296.8 | 137.3 | 15.0 | 73.0 | 71.5 | 0.0 | 0.0 | 0.0 | 1 | 0 |
| <i>This increment will provide operating funds for the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i> | | | | | | | | | | | | | |
| <i>This increment will provide funding for one Aircraft Pilot II -- Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 296.8 | | | | | | | | | |
| | Gov Amd | IncOTI | Office Equipment for New Helicopter Pilot | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 6.7 | 0.0 | 0.0 | 0 | 0 |
| <i>This one-time item increment will provide the operating funding the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</i> | | | | | | | | | | | | | |
| <i>This increment will provide funding for one Aircraft Pilot II -- Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 6.7 | | | | | | | | | |
| * Allocation Difference * | | | 303.5 | 137.3 | 15.0 | 73.0 | 71.5 | 6.7 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,805.3 | 3,145.9 | -1.4 | 1,409.9 | 75.0 | 69.3 | 106.6 | 0.0 | 2 | 0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| VPSO Contracts | | | | | | | | | | | | | |
| | Gov Amd | Inc | Continue Governor's Initiative - Fifteen New Village Public Safety Officers | 2,085.6 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 2,040.6 | 0.0 | 0 | 0 |
| <i>The Department of Public Safety is requesting funds for fifteen new Village Public Safety Officers (VPSOs). This request is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
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Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| VPSO Contracts (continued) | | | | | | | | | | | | | |
| Continue Governor's Initiative - Fifteen New Village Public Safety Officers (continued) | | | | | | | | | | | | | |
| <i>request includes personal services and support costs such as initial and on-going training, liability insurance, supplies, equipment, and travel. This increment and the increment included in the VPSO Support component provide full funding for the fifteen new VPSO positions.</i> | | | | | | | | | | | | | |
| <i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2,085.6 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 2,040.6 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 2,085.6 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 2,040.6 | 0.0 | 0 | 0 | 0 |
| VPSO Support | | | | | | | | | | | | | |
| Fund Two Positions (12-1969/12-1970) | Gov Amd | Inc | 351.7 | 181.3 | 133.7 | 28.7 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| transferred from AST Special Projects for DARE Training | | | | | | | | | | | | | |
| <i>This request funds the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</i> | | | | | | | | | | | | | |
| <i>This change record provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 351.7 | | | | | | | | | | |
| Maintain Village Public Safety Officer (VPSO) | Gov Amd | IncM | 176.0 | 176.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training Coordinator Position | | | | | | | | | | | | | |
| <i>This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.</i> | | | | | | | | | | | | | |
| <i>The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.</i> | | | | | | | | | | | | | |
| <i>Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
|---|

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| VPSO Support (continued) | | | | | | | | | | | | | |
| Maintain Village Public Safety Officer (VPSO) | | | | | | | | | | | | | |
| Training Coordinator Position (continued) | | | | | | | | | | | | | |
| <i>Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 176.0 | | | | | | | | | | |
| Expiring Federal Authority for VPSO Training Coordinator Position | Gov Amd | Dec | -176.0 | -176.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.</i> | | | | | | | | | | | | | |
| <i>The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.</i> | | | | | | | | | | | | | |
| <i>Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.</i> | | | | | | | | | | | | | |
| <i>Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -176.0 | | | | | | | | | | |
| Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs) | Gov Amd | Inc | 124.2 | 0.0 | 14.3 | 33.2 | 76.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This request is for support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes support costs such as initial and on-going training, supplies, and uniforms paid by the state and issued to the grantees. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</i> | | | | | | | | | | | | | |
| <i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 124.2 | | | | | | | | | | |
| Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs | Gov Amd | Inc | 500.0 | 0.0 | 425.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This increment will provide funding for a Village Public Safety Officer/Village Public Officer regional training program which will be a 12 week program training approximately 25 to 30 attendees in either Sitka and/or rural</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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|---|
| Numbers and Language Differences Agencies: DPS |
|---|

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| VPSO Support (continued) | | | | | | | | | | | | | |
| Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs (continued) | | | | | | | | | | | | | |
| <i>Alaska. Estimated cost is approximately \$1,000 per week. This will cover airfare, lodging, per diem, facilities and trainers for two session per year.</i> | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| | Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs) | Gov Amd | IncOTI | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This request adds support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes one-time training for the new VPSO funded in FY2013. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</i> | | | | | | | | | | | | | |
| <i>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</i> | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 170.0 | | | | | | | | | | |
| | Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | Gov Amd | Dec | -4.3 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This change records is for the unrealizable receipts for salary adjustment and health insurance increases. This component no longer has any positions funded from either interagency or capital improvement receipts. Therefore, this decrement will delete the authorization.</i> | | | | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | -2.2 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | -2.1 | | | | | | | | | | |
| * Allocation Difference * | | | | 1,141.6 | 177.0 | 573.0 | 306.9 | 84.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 3,227.2 | 177.0 | 573.0 | 351.9 | 84.7 | 0.0 | 2,040.6 | 0.0 | 0 | 0 |

**Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault**

| | | | | | | | | | | | | | |
|--|---|---------|-----|-------|-----|------|------|------|-------|-------|-----|---|---|
| | Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs | Gov Amd | Inc | 475.5 | 0.0 | 0.0 | 0.0 | 0.0 | 475.5 | 0.0 | 0 | 0 | 0 |
| <i>This increment will provide funding to currently funded programs that provide domestic violence and sexual assault (DVSA) services statewide. The increment will cover the increased utility costs, health insurance, workers compensation and meals for victims.</i> | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 475.5 | | | | | | | | | |
| | Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention | Gov Amd | Inc | 250.0 | 0.0 | 75.0 | 35.0 | 15.0 | 0.0 | 125.0 | 0.0 | 0 | 0 |
| <i>This increment will provide funding for a three-day statewide conference on community prevention team building and the grant funds will be used to promote the Green Dot and Girls on the Run programs.</i> | | | | | | | | | | | | | |
| <i>Community Prevention Team Building: The Council proposes funding a fall 2012 statewide community prevention team building conference. The</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
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Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |

Expanded Community-Level Domestic Violence
and Sexual Assault (DVSA) Prevention
(continued)

Conference will be a capacity building event to develop infrastructure and support emerging state and local efforts for the prevention of domestic violence, teen dating violence, and sexual assault. Community teams will receive the resources and technical assistance necessary for developing and implementing prevention strategies in their home communities. Community teams will include representatives from the communities participating in the Governor's Choose Respect Initiative marches and DELTA communities. It is expected that participants will develop a specific community prevention plan that they will begin implementing following the conference. Technical assistance for communities will be available to assure that the plans generated during the conference are able to be realized.

Green Dot:

The Council proposes adapting Green Dot, an evidenced-based bystander intervention program, to develop a train-the-trainers module for Alaska. Developing a train-the-trainers module is an economical way to encourage expansion of Green Dot into rural and remote communities of the state.

The Governor's Choose Respect community partners/hosts are seeking concrete suggestions for ways that community members can have an active role in the initiative's efforts. People often want to do something to help end domestic violence and sexual assault, but don't know what to do or how to do it. Green Dot is about engaging individual community members and leaders in prevention by providing them with tools to intervene safely before violence occurs. The goal is to equip community members with skills allowing them to integrate moments of prevention within existing relationships and daily activities. By doing so, new norms will be introduced and those within their sphere of influence will be significantly influenced to move from passive agreement that violence is wrong to active intervention.

Green Dot is currently being employed as a strategy by South Central Foundation and the community of Kodiak. Bethel, Dillingham, and Sitka are also examining how to incorporate Green Dot into their community prevention strategies.

Girls on the Run:

The Council proposes funding three Run Councils and an Alaskan implementation resource. Funding will support training for the Councils, fingerprint reports on adult volunteers, and program supplies.

Girls on the Run is a positive youth development program which combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls. The program's design includes three 24-lesson curriculums teaching life skills through group processing, running games, and workouts. The three-part curriculum is taught by certified Girls on the Run coaches and includes understanding self, valuing teamwork, and understanding how we connect with and shape the world at large. Girls choose and conduct a community service project as part of the program and at each season's conclusion the girls complete a 5k running event as a group. A successful Girls on the Run Council operates out of the AWARE program in Juneau and organizes events throughout Southeast Alaska. The Governor's Initiative Big Workgroup recommended expanding this strategy further into Alaska.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention (continued) | | | | | | | | | | | | | |
| <i>Dating Violence:</i> | | | | | | | | | | | | | |
| - 12% of (traditional) high school students and 18.6% of Alternative high school students were hurt by their boyfriend or girlfriend in the past year (YRBS 2011). | | | | | | | | | | | | | |
| - 9.2% of (traditional) high school students and 17.7% of Alternative high school students were ever forced to have sexual intercourse when they did not want to (YRBS 2011). | | | | | | | | | | | | | |
| - Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and even think about or attempt suicide. | | | | | | | | | | | | | |
| - Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection | Gov Amd | Inc | 50.0 | 0.0 | 25.0 | 10.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Council collects data only from funded batterers intervention programs. The Department of Corrections amended Batterers Intervention Program regulations in FY2011 to require all approved programs, whether or not in receipt of state funds, to submit data. The Council contracted with the University of Alaska-Anchorage Justice Center to develop data questionnaires for use with program participants and victims participating in safety check services. Funding in FY2013 will allow for distribution of forms and training, collection, and reporting of the data to establish a baseline of information from all approved batterers intervention programs. Both the legislature, through the CDVSA Task Force Report, and the administration want to see data on the efficacy of batterers intervention programs, and funding this increment allows data to be collected.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 50.0 | | | | | | | | | | |
| Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative | Gov Amd | Inc | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Council will assume the responsibility for organizing, facilitating, and providing administrative support for the DVSA Initiative Workgroup and six Subgroups contracting for these services with skilled professionals and subject matter experts. The Executive Director will provide oversight for these activities.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 55.0 | | | | | | | | | | |
| Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation | Gov Amd | IncM | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.</i> | | | | | | | | | | | | | |
| <i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 400.0 | | | | | | | | | | |
| Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign | Gov Amd | IncM | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |
| <i>In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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| Numbers and Language Differences Agencies: DPS |
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Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Domestic Violence and Sexual Assault (DVSA) | | | | | | | | | | | | | |
| Universal Public Education Marketing | | | | | | | | | | | | | |
| Campaign (continued) | | | | | | | | | | | | | |
| <i>violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:</i> | | | | | | | | | | | | | |
| <i>-incidence rates of domestic violence and sexual assault</i> | | | | | | | | | | | | | |
| <i>-impact of violence</i> | | | | | | | | | | | | | |
| <i>-services available</i> | | | | | | | | | | | | | |
| <i>-violence prevention</i> | | | | | | | | | | | | | |
| <i>This will also provide funding towards the end evaluation of prevention projects.</i> | | | | | | | | | | | | | |
| <i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 450.0 | | | | | | | | | | | | |
| Domestic Violence and Sexual Assault (DVSA) | Gov Amd | IncM | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0 | 0 | 0 |
| Pro Bono Attorney | | | | | | | | | | | | | |
| <i>The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.</i> | | | | | | | | | | | | | |
| <i>This is year two of this project funded by reimbursable services agreement from the Office of the Governor.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 60.0 | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,740.5 | 0.0 | 100.0 | 500.0 | 30.0 | 0.0 | 1,110.5 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,740.5 | 0.0 | 100.0 | 500.0 | 30.0 | 0.0 | 1,110.5 | 0.0 | 0 | 0 | 0 |

Statewide Support

Alcoholic Beverage Control Board

| | | | | | | | | | | | | | |
|--|---------|-------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| AMD: Transfer from Department of Administration, Office of Administrative Hearings | Gov Amd | ATrIn | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|---------|-------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

*FY2013 December budget - \$1,538.2
FY2013 Amendments - \$5.0
TOTAL FY2013 - \$1,543.2*

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Statewide Support (continued) | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board (continued) | | | | | | | | | | | | | |
| AMD: Transfer from Department of Administration, Office of Administrative Hearings (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 5.0 | | | | | | | | | |
| * Allocation Difference * | | | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Public Safety Information Network | | | | | | | | | | | | | |
| | Gov Amd | Inc | Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 26.9 | | | | | | | | | |
| | Gov Amd | Dec | Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | -26.9 | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This reduction in unrealizable Interagency Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.</i> | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | -26.9 | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Criminal Records and Identification | | | | | | | | | | | | | |
| | Gov Amd | Inc | Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 29.5 | | | | | | | | | |
| | Gov Amd | Inc | Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim.I Justice Specialists (see offsetting dec.) | 182.6 | 182.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This fund change will replace interagency receipts that currently come from the Alaska State Troopers, Narcotics Task Force. The fund source is a federal grant funded with Justice Assistance Grant (JAG) funds. The funds have been used to pay for two Criminal Justice Specialist positions (PCNs 12-4213 and 12-4704).</i> | | | | | | | | | | | | | |
| <i>The Criminal Records and Identification component is statutorily required to audit the completeness and accuracy of the Alaska Public Safety Information Network (APSIN) criminal justice information (AS 12.62.150). They are also required to provide training for personnel working with or having access to criminal justice information. These two positions have been fulfilling this requirement. Agencies using APSIN are comprised of both state, municipal, and federal law enforcement agencies around Alaska.</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
|---|

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

Statewide Support (continued)

Alaska Criminal Records and Identification (continued)

Replace Unavailable Federal JAG Funds Which
Backed I/A to Continue Two Crim. Justice
Specialists (see offsetting dec.) (continued)

Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.

The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.

If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.

| | | | | | | | | | | | | | |
|---|---------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund (UGF) | | | 182.6 | | | | | | | | | | |
| Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM | Gov Amd | Dec | -182.6 | -182.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This fund change will replace interagency receipts that currently come from the Alaska State Troopers, Narcotics Task Force. The fund source is a federal grant funded with Justice Assistance Grant (JAG) funds. The funds have been used to pay for two Criminal Justice Specialist positions (PCNs 12-4213 and 12-4704).

The Criminal Records and Identification component is statutorily required to audit the completeness and accuracy of the Alaska Public Safety Information Network (APSIN) criminal justice information (AS 12.62.150). They are also required to provide training for personnel working with or having access to criminal justice information. These two positions have been fulfilling this requirement. Agencies using APSIN are comprised of both state, municipal, and federal law enforcement agencies around Alaska.

Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.

The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
|---|

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Statewide Support (continued) | | | | | | | | | | | | | |
| Alaska Criminal Records and Identification (continued) | | | | | | | | | | | | | |
| Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM (continued) | | | | | | | | | | | | | |
| <i>If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -182.6 | | | | | | | | | | |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases | Gov Amd | Dec | -29.5 | -29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -29.5 | | | | | | | | | | |
| AMD: Reduce Unrealizable Revenue Authority | Gov Amd | Dec | -1,332.2 | 0.0 | 0.0 | -1,332.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Alaska Records and Identification Bureau has been under collecting various restricted revenue sources for several years. This decrement will reduce the budgeted authority for the following funding sources:</i> | | | | | | | | | | | | | |
| <i>Federal Receipts - Reduce \$507.2 (50.4%), leaving \$500.0 authorized. The amount of the yearly National Criminal History Improvement Program (NCHIP) award has been around \$350.0. Other federal grants are awarded occasionally.</i> | | | | | | | | | | | | | |
| <i>General Fund Program Receipts (GFPR) - Reduce \$493.6 (33%), leaving \$1,000.0 authorized. Records and ID has collected just under \$1,000.0 GFPR for the past several years.</i> | | | | | | | | | | | | | |
| <i>Interagency (I/A) Receipts - \$331.4 (21.1%), leaving \$1,240.0 authorized. This reduction leaves a sufficient amount of authority for Reimbursable Service Agreements with other state agencies for background checks.</i> | | | | | | | | | | | | | |
| <i>The reduction in restricted revenue will bring budget authority in line with actual revenue collections.</i> | | | | | | | | | | | | | |
| <i>FY2013 December budget -- \$6,116.2</i> | | | | | | | | | | | | | |
| <i>FY2013 Amendments -- (\$1,132.2)</i> | | | | | | | | | | | | | |
| <i>TOTAL FY2013 -- \$4,984.0</i> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -507.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -493.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -331.4 | | | | | | | | | | |
| AMD: Maintain Current Level of Services | Gov Amd | IncM | 200.0 | 100.0 | 25.0 | 50.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. In both FY2010 and FY2011, R&I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.</i> | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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| Numbers and Language Differences Agencies: DPS |
|---|

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|---|
| Statewide Support (continued) | | | | | | | | | | | | | | |
| Alaska Criminal Records and Identification (continued) | | | | | | | | | | | | | | |
| AMD: Maintain Current Level of Services (continued) | | | | | | | | | | | | | | |
| <i>This shortfall exists primarily because of two factors: 1) A classification study by the Department of Administration in 2009 resulted in a significant cost increase as a result of positions being reclassified to higher ranges, and 2) restricted receipts (federal funds, program receipts, and interagency receipts) have been collected at far less than the authorized amounts since FY2007, with actual revenue collections ranging from 55% to 62% of the authorized amount. The program has no reason to believe there will be any significant increase in total revenue collections in the foreseeable future.</i> | | | | | | | | | | | | | | |
| <i>This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.</i> | | | | | | | | | | | | | | |
| FY2013 December budget -- \$6,116.2 | | | | | | | | | | | | | | |
| FY2013 Amendments -- (\$1,132.2) | | | | | | | | | | | | | | |
| TOTAL FY2013 -- \$4,984.0 | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 200.0 | | | | | | | | | | | | | | |
| * Allocation Difference * | | | -1,132.2 | 100.0 | 25.0 | -1,282.2 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Laboratory Services | | | | | | | | | | | | | | |
| Maintenance Generalist Journey Position for New Laboratory | | Gov Amd | Inc | 92.0 | 80.2 | 0.0 | 10.8 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <i>This increment will fund a new position 12-#004, Maintenance Generalist Journey.</i> | | | | | | | | | | | | | | |
| <i>The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.</i> | | | | | | | | | | | | | | |
| <i>Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all non-laboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.</i> | | | | | | | | | | | | | | |
| <i>The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.</i> | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 92.0 | | | | | | | | | | | | | | |
| One Time Costs for Maintenance Generalist Journey Position - New Laboratory | | Gov Amd | IncOTI | 2.5 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This increment will fund the one-time items for the new Maintenance Generalist Journey position, 12-#004.</i> | | | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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|---|
| Numbers and Language Differences Agencies: DPS |
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Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Statewide Support (continued) | | | | | | | | | | | | | |
| Laboratory Services (continued) | | | | | | | | | | | | | |
| One Time Costs for Maintenance Generalist Journey Position - New Laboratory (continued) | | | | | | | | | | | | | |
| <i>These items consist of a computer, tools, and protective clothing.</i> | | | | | | | | | | | | | |
| <i>The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.</i> | | | | | | | | | | | | | |
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| <i>The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2.5 | | | | | | | | | | |
| * Allocation Difference * | | | 94.5 | 80.2 | 0.0 | 10.8 | 3.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,032.7 | 180.2 | 25.0 | -1,266.4 | 28.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| *** Agency Difference *** | | | 8,740.3 | 3,503.1 | 696.6 | 995.4 | 218.2 | 69.3 | 3,257.7 | 0.0 | 3 | 0 | 0 |
| **** All Agencies Difference **** | | | 8,740.3 | 3,503.1 | 696.6 | 995.4 | 218.2 | 69.3 | 3,257.7 | 0.0 | 3 | 0 | 0 |

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)