

**2012 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-13Inc/Decs Column**

**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>												
<b>Fire and Life Safety Operations</b>												
FY2006 Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel.</i>												
1004 Gen Fund (UGF)		1.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1156 Rcpt Svcs (DGF)		4.0										
FY2007 Increase CIP Receipt Authority \$20.0	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will increase CIP receipt authority in Fire Prevention Operations for plan review fees paid by other state agencies' CIP funds. CIP receipts have been increasing steadily over the past three years. This increment will be offset by a decrement to reduce inter-agency receipt authority within the same component.</i>												
1061 CIP Rcpts (Other)		20.0										
FY2007 New Building Plans Examiner	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
<i>This request funds a new Plans Examiner position (12-#006) for Fire Prevention. Due to the increased number of construction projects around Alaska, a Deputy Fire Marshal I has been assigned to perform plan examinations at the expense of completing life safety inspections. This position will be dedicated to the plan review process. It will allow the Plan Review section to conduct more plan reviews, and be able to accept the responsibility for Americans with Disabilities (ADA) provisions of the state-adopted International Building Code. Adding the ADA requirements to plan reviews will increase the time required on each review by approximately 10-15 percent.</i>												
<i>Adding this position will have a positive impact on meeting the division's end results. Conducting plan reviews on new construction ensures the building will be built in compliance with codes ensuring fire safety for the occupants. A properly constructed building will alert the occupants in the event of a fire, and protect the occupants from fire or provide a safe means of egress from the building. This results in reduction of loss of life due to fire.</i>												
<i>A building that meets the codes will contain or suppress a fire until the arrival of a firefighting crew, thus minimizing property damage and reducing property loss due to fire. A properly constructed building that passes the plan inspection phase should ensure functioning systems such as kitchen hood and duct systems, automatic fire suppression systems, heating and electrical systems, resulting in reduced structure fires in the state.</i>												
1004 Gen Fund (UGF)		82.4										
FY2007 Federal funding for training and education programs	Inc	500.0	50.0	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
<i>Federal funding has been available for assistance to firefighters and for public education from the Federal Emergency Management Administration (FEMA) and from the Department of Homeland Security, Office of Domestic Preparedness. Fire Prevention Operations is requesting \$500.0 in federal authority to allow for these funds to be applied for and spent in a timely manner.</i>												
<i>These federal funds allow the division to intensify efforts to meet the targets of providing training and assistance to rural fire departments, as well as reduce loss of life due to fires by educating the public and high risk groups.</i>												
1002 Fed Rcpts (Fed)		500.0										
FY2007 Decrease Inter-agency Receipt Authority (\$20.0)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Fire and Life Safety (continued)</b>												
<b>Fire and Life Safety Operations (continued)</b>												
FY2007 Decrease Inter-agency Receipt												
Authority (\$20.0) (continued)												
<i>This decrement will decrease inter-agency receipt authority to offset an increment to increase CIP receipt authority. More state agencies are paying for plan review fees with CIP funds.</i>												
1007 I/A Rcpts (Other)		-20.0										
FY2008 Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		9.1										
1156 Rcpt Svcs (DGF)		-9.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-119.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1156 Rcpt Svcs (DGF)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
1156 Rcpt Svcs (DGF)		-19.7										
FY2009 Replace Receipt Supported Services with GF - Continue Current Budgeted Level of Service with Fire and Life Safety	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change replaces unrealized Receipt Supported Services authority with general funds to ensure that life safety inspections, remote fire investigations, and other essential services continue at budgeted levels. Without knowing how much revenue will be received each fiscal year, it is very difficult to budget. Fire and Life Safety functions are dependent upon those revenues to supplement existing general funds in order to perform life safety inspections, respond to remote fire investigations around Alaska, and support training efforts around the state.</i>												
<i>RSS revenue has fallen well short of budgeted authority as the Plan Review Bureau has seen a decrease in large construction plan reviews from past fiscal years. The decrease can be partially attributed to less large-construction work where the plan reviews might cost upwards of \$40,000 each, and to the fact that many cities are now doing their own plan reviews, such as Fairbanks, Wasilla, and Soldotna. For example, beginning in FY2007, the City of Wasilla began doing their own plan reviews for construction occurring in their area of responsibility. This resulted in an approximate net decrease of around \$60,000 revenue from plan reviews now done by the City of Wasilla alone. The total decrease in plan review revenues from FY2006 to FY2007 was \$317,000.</i>												
<i>Receipt Supported Services revenues reached a peak in FY2005 at \$1,290.5, and have declined each year to the FY2007 total of \$907.1.</i>												
<i>The Plan Review Bureau will continue to be fully funded from the fees it generates from plan reviews. This request will provide enough general funds for the division's other bureaus to plan regular life safety inspections, and budget for other programs to meet the mission of preventing loss of life and property from fire.</i>												

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<b>Fire and Life Safety (continued)</b>												
<b>Fire and Life Safety Operations (continued)</b>												
FY2009 Replace Receipt Supported Services with GF - Continue Current Budgeted Level of Service with Fire and Life Safety (continued)												
1156 Rcpt Svcs (DGF)		-220.0										
FY2009 Replace Receipt Supported Services with GF - Continue Current Budgeted Level of Service with Fire and Life Safety	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This fund change replaces unrealized Receipt Supported Services authority with general funds to ensure that life safety inspections, remote fire investigations, and other essential services continue at budgeted levels. Without knowing how much revenue will be received each fiscal year, it is very difficult to budget. Fire and Life Safety functions are dependent upon those revenues to supplement existing general funds in order to perform life safety inspections, respond to remote fire investigations around Alaska, and support training efforts around the state.</i></p> <p><i>RSS revenue has fallen well short of budgeted authority as the Plan Review Bureau has seen a decrease in large construction plan reviews from past fiscal years. The decrease can be partially attributed to less large-construction work where the plan reviews might cost upwards of \$40,000 each, and to the fact that many cities are now doing their own plan reviews, such as Fairbanks, Wasilla, and Soldotna. For example, beginning in FY2007, the City of Wasilla began doing their own plan reviews for construction occurring in their area of responsibility. This resulted in an approximate net decrease of around \$60,000 revenue from plan reviews now done by the City of Wasilla alone. The total decrease in plan review revenues from FY2006 to FY2007 was \$317,000.</i></p> <p><i>Receipt Supported Services revenues reached a peak in FY2005 at \$1,290.5, and have declined each year to the FY2007 total of \$907.1.</i></p> <p><i>The Plan Review Bureau will continue to be fully funded from the fees it generates from plan reviews. This request will provide enough general funds for the division's other bureaus to plan regular life safety inspections, and budget for other programs to meet the mission of preventing loss of life and property from fire.</i></p>												
1004 Gen Fund (UGF)		220.0										
FY2009 Increased Vehicle Costs	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>This amendment funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2008. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. The department cannot absorb this cost increase without reducing services.</i></p>												
1004 Gen Fund (UGF)		11.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1156 Rcpt Svcs (DGF)		-12.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>RSS comes from plan review fees. The component does not receive revenues up to their authorized amount already.</i></p>												
1004 Gen Fund (UGF)		5.8										
1156 Rcpt Svcs (DGF)		-5.8										

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<b>Fire and Life Safety (continued)</b>												
<b>Fire and Life Safety Operations (continued)</b>												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: PSEA												
1004 Gen Fund (UGF)		14.5										
1156 Rcpt Svcs (DGF)		-14.5										
 FY2010 Oversight of all Hazardous Pipeline Facilities in Alaska	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(I/A Authority from DNR Pipeline Coordinator's Component)												
<i>The division is reorganizing to create the Office of Oil and Gas Systems Facilities. Three positions will be funded primarily with interagency receipts from Department of Natural Resources (DNR), Pipeline Coordinator component. This office will provide one-stop servicing for fire inspection, plan review, fire investigation, fire detection and suppression system maintenance, and review of emergency response plans and fire response training for the whole oil and gas industry, statewide, to include onshore and offshore facilities. The office will be located with the Joint Pipeline Office and act as a liaison agency supporting DNR, the Bureau of Land Management, and associated governmental oversight agencies for the Trans-Alaskan Pipeline Service Company (TAPS) and all hazardous pipeline facilities located throughout the state. Currently, this model is only applied to TAPS.</i>												
 <i>A vacant Fire Training Specialist position is transferred to Fire and Life Safety Operations component in a separate change record and will be reclassified to an Administrative Clerk III to provide clerical support to the new Office of Oil and Gas Systems Facilities. Funding will be from interagency receipts provided by an RSA with Department of Natural Resources, as described above. In addition, a plans reviewer position in this component will also be assigned to this office, and eventually reclassified as another TAPS Fire Safety Specialist. This increment will fund these two positions. A third position, currently assigned to the Joint Pipeline Office, is already funded with interagency receipts from DNR.</i>												
 <i>Locating the Fire and Life Safety Office of Oil and Gas Systems with the Natural Resources State Pipeline Coordinator's Office in one location will provide a central office for the oil and gas industry. It will allow for efficient knowledge sharing and effective use of skills between petroleum oversight partners.</i>												
1007 I/A Rcpts (Other)		142.0										
 FY2011 Budget Clarification Project fund change to reflect receipts from building plan reviews	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,079.6										
1156 Rcpt Svcs (DGF)		-1,079.6										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										
1156 Rcpt Svcs (DGF)		-21.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.9</i>												
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		1.5										

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<b>Fire and Life Safety (continued)</b>												
<b>Fire and Life Safety Operations (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase <i>FY2011 Noncovered Employees Year 1 increase</i> : \$2.9	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)                     1.5												
1156 Rcpt Svcs (DGF)                 -1.5												
 FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF)                 1.7	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
 FY2013 Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) <i>This transfer of funds from the Alaska Wildlife Troopers to Fire &amp; 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	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases <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	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>632.0</b>	<b>163.1</b>	<b>50.0</b>	<b>91.9</b>	<b>202.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Training and Education Bureau</b>												
FY2006 Establish Office of Rural Fire Protection <i>These funds will establish the Alaska Office of Rural Fire Protection. The goal of this office is to provide technical assistance and specialized training to low income rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. This office will provide the long-term oversight, continued logistical assistance, and training that these communities need to maintain viability of their local fire response units.</i>	Inc	430.0	123.2	196.3	61.5	40.0	9.0	0.0	0.0	2	0	0
 <i>Presently, through the resources of "Project Code Red", funding is available for initial equipment purchase and training, but continued support and assistance is not available. In many ways, the larger urban areas have the ability to "help" themselves, but generally the small towns simply do not have the support network or structure to sustain their own emergency response teams. By assisting communities in developing their fire prevention and response units, each community's economy will benefit by building and improving their ability to protect their infrastructures from fire.</i>												
 <i>This office will be located under the direction of the Fire Service Training Supervisor, and consist of a Fire Training Specialist (PCN 12-#025) and an Administrative Clerk III (PCN 12-#026). Office space will be located in Anchorage. They will respond directly to requests for assistance from the rural communities in Alaska.</i> 1002 Fed Rcpts (Fed)                 430.0												
FY2006 Increased Fuel Costs	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0

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<b>Fire and Life Safety (continued)</b>												
<b>Training and Education Bureau (continued)</b>												
FY2006 Increased Fuel Costs (continued)												
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel.</i>												
1004 Gen Fund (UGF)		0.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.8										
1156 Rcpt Svcs (DGF)		-11.2										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		24.6										
1108 Stat Desig (Other)		-16.8										
1156 Rcpt Svcs (DGF)		-7.8										
FY2009 Replace Federal with GF - Office of Rural Fire Protection	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<i>These general funds replace unrealizable federal funds to establish the Alaska Office of Rural Fire Protection. The goal of this office is to provide technical assistance and specialized training to low income, rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. By assisting communities in developing their fire prevention and response units, each community's economy will benefit by building and improving their ability to protect their infrastructures from fire. This office will provide the long-term oversight, continued logistical assistance, and training that these communities need to maintain viability of their local fire response units.</i>												
<i>Presently, through the resources of "Project Code Red", funding is available for initial equipment purchase and training, but not for continued support and assistance. There are currently 124 rural communities' throughout Alaska that have the Project Code Red equipment and initial training. The division has found that after two years without on-going training and maintenance, the communities forget this equipment is available, and it does not get deployed when needed. There are several instances where this has occurred. This funding will allow the division to sustain this program and work towards the goal of reducing the loss of life and property to fire. Without this funding this equipment will go to waste. Investing \$250,000 per year will provide sustained fire protection in 124 rural Alaskan communities.</i>												
<i>This office will be in the Training and Education Bureau (TEB) under the direction of the Fire Training Administrator. Office space will be located in Palmer. The staff will respond directly to requests for assistance from the rural communities in Alaska. Existing positions will handle these new duties. No new positions are requested.</i>												
1002 Fed Rcpts (Fed)		-250.0										
FY2009 Replace Federal with GF - Office of Rural Fire Protection	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
<i>These general funds replace unrealizable federal funds to establish the Alaska Office of Rural Fire Protection. The goal of this office is to provide technical assistance and specialized training to low income, rural communities</i>												

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<b>Fire and Life Safety (continued)</b>												
<b>Training and Education Bureau (continued)</b>												
FY2009 Replace Federal with GF - Office of Rural Fire Protection (continued)												
<i>for the specific purpose of establishing and maintaining a local fire department and emergency response organization. By assisting communities in developing their fire prevention and response units, each community's economy will benefit by building and improving their ability to protect their infrastructures from fire. This office will provide the long-term oversight, continued logistical assistance, and training that these communities need to maintain viability of their local fire response units.</i>												
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<i>This office will be in the Training and Education Bureau (TEB) under the direction of the Fire Training Administrator. Office space will be located in Palmer. The staff will respond directly to requests for assistance from the rural communities in Alaska. Existing positions will handle these new duties. No new positions are requested.</i>												
1004 Gen Fund (UGF)		220.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		13.3										
1108 Stat Desig (Other)		-11.7										
1156 Rcpt Svcs (DGF)		-1.6										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
<i>The designated receipts in this component are fees collected from various private and governmental agencies that contract with the bureau to provide emergency response training. These funds are already undercollected and will not be available to cover this cost increase.</i>												
1004 Gen Fund (UGF)		6.3										
1108 Stat Desig (Other)		-6.3										
FY2011 Budget Clarification Project to reflect funds transferred from FLSO to support training efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		228.9										
1156 Rcpt Svcs (DGF)		-228.9										
FY2011 Budget Clarification Project - fees collected for emergency response training and royalties from training material	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		944.0										
1108 Stat Desig (Other)		-944.0										

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<b>Fire and Life Safety (continued)</b>												
<b>Training and Education Bureau (continued)</b>												
* Allocation Total *		363.5	86.2	196.3	32.0	40.0	9.0	0.0	0.0	2	0	0
** Appropriation Total **		995.5	249.3	246.3	123.9	242.0	134.0	0.0	0.0	3	0	0
<b>Alaska Fire Standards Council</b>												
<b>Alaska Fire Standards Council</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts (Other)		3.6										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		2.3										
1152 AFSC Rcpts (Other)		-2.3										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		0.2										
1152 AFSC Rcpts (Other)		-0.2										
FY2009 Add Funding to Develop and Regulate Fire Training Standards	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Fire Standards Council to assist the Council in developing and regulating fire training standards.</i>												
<i>The Alaska Fire Standards Council was established by the Legislature in 1998; however, it has not been adequately funded to establish and implement needed fire training standards for fire departments throughout Alaska.</i>												
1004 Gen Fund (UGF)		220.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>Funding for this component is being changed to general funds.</i>												
1004 Gen Fund (UGF)		5.9										
1152 AFSC Rcpts (Other)		-5.9										
FY2011 Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		253.9										
1152 AFSC Rcpts (Other)		-253.9										
FY2013 (HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Not applicable, initial version.</i>												
1004 Gen Fund (UGF)		2.2										
FY2013 DID NOT PASS: (HB 304) ALASKA FIRE STANDARDS COUNCIL	FisNot	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Not applicable, initial version.</i>												
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		223.6	3.6	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		223.6	3.6	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0



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**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
FY2006 CIP Receipts for Illegal Drug & Alcohol Positions	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Alaska State Troopers receives federal funds through the capital appropriation bill to combat illegal drugs and alcohol in Alaska. In the past, an unbudgeted reimbursable service agreement funded the grant positions in the Special Projects components. This increment will fully budget these positions in the operating budget.</i>												
1061 CIP Rcpts (Other)		33.1										
FY2006 Delete Excess Interagency Receipt Authority	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement deletes excess interagency receipt authority in the Special Projects component.</i>												
1007 I/A Rcpts (Other)		-230.0										
FY2007 DUI Enforcement Team	Inc	481.7	320.0	18.6	90.7	9.3	43.1	0.0	0.0	3	0	0
<i>This project will create a Driving Under the Influence (DUI) enforcement team based in Fairbanks. The team will consist of three state trooper positions funded from a Alaska Highway Safety Office grant: one Sergeant (PCN 12-#012) and two State Troopers (PCN 12-#013 and 12-#014). The team will serve two purposes. They will provide DUI enforcement at events like the Arctic Man Race, Talkeetna Bluegrass Festival, Tanana Valley and Palmer State Fairs, and other events. Additionally, the troopers will offer concentrated DUI enforcement around the state in a manner that increases actual arrests and public awareness of the Alaska State Troopers' (AST) commitment to DUI eradication.</i>												
<i>Troopers assigned to the DUI Enforcement Team will be provided specialized training in DUI enforcement and will use specially marked vehicles emblazoned with a DUI Enforcement Team logo. The use of those specially marked vehicles will alert citizens across the state to the presence of team members in their area. AST will also use the resources of the Department of Public Safety's public information office to generate media coverage of the DUI Enforcement Team.</i>												
<i>One of AST's core services is to protect the lives of individuals traveling on the state's road system. Among the most obvious ways to accomplish that end result is to remove impaired drivers from the roads. The funding of this DUI enforcement team will be a significant step in this direction.</i>												
1061 CIP Rcpts (Other)		481.7										
FY2009 Replace Federal with GF - Rural Alcohol Interdiction Team	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety requests \$870.0 in general funds to replace lost federal funds for the rural alcohol interdiction team. This team is comprised of five state troopers and one criminal justice technician located in Anchorage, Bethel, Nome, and Kotzebue. These positions had been funded through an annual federal earmark that is no longer available.</i>												
<i>The rural alcohol interdiction program focuses on keeping alcohol out of dry communities, educating the residents in community team policing, and then empowering the residents to assist by taking an active role in the betterment of their communities by keeping illegal alcohol out of their villages. Without this general fund increment, alcohol interdiction efforts will be curtailed.</i>												
1002 Fed Rcpts (Fed)		-870.0										
L FY2009 One-time funding for the Rural Alcohol Interdiction Program. Reduce by each dollar of federal funding received in FY09	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
<i>The language section 16 (c) cites: the sum of \$1,270,000 is appropriated from the general fund to the Department</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
FY2009 One-time funding for the Rural Alcohol Interdiction Program. Reduce by each dollar of federal funding received in FY09 (continued)												
<i>of Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction efforts during the fiscal year ending June 30, 2009.</i>												
<i>Both the Department of Public Safety (DPS) and the Department of Law (DOL) are requesting fund source changes in FY09 to replace lost federal funding for the Rural Alcohol Interdiction Program. DPS is requesting \$870,000 and DOL is requesting \$400,000. This amendment funds DPS with the entire general fund replacement and the agency will continue to provide interagency receipts to DOL for program related attorney services.</i>												
1004 Gen Fund (UGF)		1,270.0										
FY2010 Reduce federal funds and CIP receipts for DARE program	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2009, 50 percent of the DARE program position funding was changed to a federal grant budgeted in the capital budget (CIP receipts). Prior to this change, the two positions were funded entirely from a federal grant in the operating budget (federal receipts). This decrement eliminates the federal funds and a portion of CIP receipts no longer needed in this component.</i>												
1002 Fed Rcpts (Fed)		-96.0										
1061 CIP Rcpts (Other)		-46.7										
L FY2010 Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received, Sec 15(b), Ch 12	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
<i>Sec 15(b), Ch AA, SLA09, P73, L10</i>												
1004 Gen Fund (UGF)		1,270.0										
FY2010 AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
<i>This requests additional capital improvement project receipt (CIP) authority to fund the Alaska Bureau of Highway Patrol (BHP). The National Highway Traffic Safety Administration (NHTSA) through the Department of Transportation and Public Facilities (DOT&amp;PF), Highway Safety Office, is providing federal funds to DPS for the establishment of the bureau. This increment will provide funding for ten new state troopers and three administrative support positions. These positions will be located in the Fairbanks, Mat-Su Valley, and Kenai Peninsula regions. Four state troopers and three administrative positions were added in FY2009 through an unbudgeted RSA. This increment will budget the RSA and positions in the operating budget beginning in FY2010. Six more state troopers are added in FY2010.</i>												
<i>The goals of the BHP include 1) reduce the rate of fatalities and major injuries over the next five years through proactive leadership, sustained high-visibility enforcement, education, and technology; 2) improve the state's traffic records; 3) retain project manager services and significantly further the development and implementation of the TraCS project to enable partnering agencies to interface collectively and improve the state's traffic records, ultimately improving traffic safety statewide by 2011.</i>												
1061 CIP Rcpts (Other)		4,800.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions,</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
FY2010 AMD: Full staffing of commissioned officers (continued)												
<i>maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		4.8										
FY2011 Continue cold case investigations and illegal drug and alcohol enforcement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change from capital improvement project receipts (CIP) to general funds replaces a federal grant funded through the capital budget that is no longer available for the Illegal Drug and Alcohol Use program. The department has received this federal grant to reduce illegal drug and alcohol use in Alaska for several years. It also funds cold case homicide investigations, a very successful program. The grant expired on September 30, 2009, previously funding investigators, support staff, and cold case homicide investigators.</i>												
<i>The existing positions funded by this change record include: Office Assistant I - Anchorage (PCN12-1331), State Trooper - Anchorage (PCN 12-1896), State Trooper - Anchorage (PCN12-1897), and Criminal Justice Technician - Anchorage (PCN12-1899) and the cold case investigators State Trooper - Anchorage (PCN12-N09009), State Trooper - Soldotna (PCN12-N09010), and Corporal - Soldotna (PCN12-N09011).</i>												
<i>The goals and objectives for the Illegal drug and alcohol program include the management and investigation of allegations of Illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the state of Alaska. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) also coordinates illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.</i>												
<i>The majority of domestic violence and sexual assault cases are related to alcohol and drug abuse. The use of alcohol and drugs also tends to escalate the severity of the assaults as well as the number of assaults. The interdiction of illegal substances decreases the number and severity of domestic violence and sexual assault cases and interrupts the profitability cycle of criminal importers.</i>												
<i>The majority of homicides, including cold cases, are domestic violence related, many of which have a sexual assault component. The resolution of these cases creates a preventative and deterrent effect on future offenders and allows family members to have emotional and financial closure.</i>												
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
FY2011 Increase interagency receipt authority for violence against women act training program												
	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change record requests additional interagency receipt authority needed to fully fund a reimbursable services agreement from the Council of Domestic Violence and Sexual Assault for law enforcement training. The trainer for this program, funded by this RSA, provides domestic violence and sexual assault-related training for law enforcement officers statewide.</i>												
1007 I/A Rcpts (Other)		75.0										
FY2011 Enhance highway patrol efforts - Alaska Bureau of Highway Patrol												
	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
<i>This increment requests capital improvement project (CIP) receipts for the Alaska Bureau of Highway Patrol</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
FY2011 Enhance highway patrol efforts -												
Alaska Bureau of Highway Patrol (continued)												
(ABHP). The Department of Transportation and Public Facilities (DOT&PF), Alaska Highway Safety Office (ASHO), is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. DOT&PF contracts with DPS for these enforcement services through a reimbursable services agreement. The ABHP was developed as a five-year project with the intent of requesting federal funding through AHSO annually for the life of the project. This request is year three of the five-year project.												
This change record adds five additional state troopers and their operational costs to enhance the ABHP program within Alaska. The positions will be located in Wasilla, Fairbanks, and Soldotna. PCN 12-#071 and 12-#072 Fairbanks, 12-#073 and 12-#074 Wasilla, and 12-#075 Soldotna.												
1061 CIP Rcpts (Other)	1,206.8											
FY2011 AMD: Combating Internet Crimes Against Children - Economic Stimulus	Inc0TI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
\$50.0 in American Recovery and Reinvestment Act (ARRA) funds was appropriated to the Department of Public Safety for an ARRA subgrant from the Anchorage Police Department to combat internet crimes against children (ICAC) in section 1, chapter 17, SLA2009, page 4, line 10. The department has been awarded a subgrant of \$147,000 for this purpose.												
The Governor has requested a FY2010 supplemental of \$97,000 to authorize the full amount of the subgrant for this activity in the current fiscal year. This request continues those funds into FY2011, as the agreement between the Alaska State Troopers and the Anchorage Police Department (APD) extends subgrant activity until December 31, 2010, with further extensions permitted commensurate with any extension of the federal grant to APD, and mutual consent.												
The funds will be used to augment personal services costs of a computer forensic examiner, provide training to investigators in combating internet crimes, and purchase computer forensic equipment.												
1212 Stimulus09 (Fed)	97.0											
FY2011 Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
\$50.0 in American Recovery and Reinvestment Act (ARRA) funds was appropriated to the Department of Public Safety for an ARRA subgrant from the Anchorage Police Department to combat internet crimes against children (ICAC) in section 1, chapter 17, SLA2009, page 4, line 10. The department has been awarded a subgrant of \$147,000 for this purpose.												
The Governor has requested a FY2010 supplemental of \$97,000 to authorize the full amount of the subgrant for this activity in the current fiscal year. This request continues those funds into FY2011, as the agreement between the Alaska State Troopers and the Anchorage Police Department (APD) extends subgrant activity until December 31, 2010, with further extensions permitted commensurate with any extension of the federal grant to APD, and mutual consent.												
The funds will be used to augment personal services costs of a computer forensic examiner, provide training to investigators in combating internet crimes, and purchase computer forensic equipment.												
1212 Stimulus09 (Fed)	-97.0											

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Special Projects (continued)</b>													
L	FY2012 Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,270.0										
L	FY2012 Rural Alcohol Interdiction Efforts	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,270.0										
	FY2012 AMD: Enhance Bureau of Highway Patrol	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
<i>This increment requests capital improvement project (CIP) receipts for the Alaska Bureau of Highway Patrol (ABHP). The Department of Transportation and Public Facilities (DOTPF), Alaska Highway Safety Office (ASHO), is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. DOTPF contracts with the Department of Public Safety (DPS) for these enforcement services through a series of three reimbursable services agreements, as follows for federal FY2011:</i>													
<i>- ABHP RSA, \$7,481.9 federal and \$1,710.5 DPS match</i>													
<i>- ABHP Visual Information and Driving Under the Influence Media, \$695.0 federal and \$33.2 DPS match</i>													
<i>- ABHP Visual Information and Click It or Ticket Media, \$301.9 federal and \$18.1 DPS match</i>													
<i>This total FFY2011 budget of \$10,240.6 supports 28 PFTs (23 commissioned officers) and four municipal police officers comprising the ABHP program.</i>													
<i>This request is year four of a five-year project. This change record adds funding for five additional state troopers and one administrative support position with their operational costs to enhance the ABHP program in Alaska. The positions will be located in Wasilla, Fairbanks, and Soldotna. Temporarily, all additional personal services authority associated with this project will be recorded in the lump sum premium pay amount. The department will work to identify vacant positions that may be repurposed for this project. As positions are identified, personal services authority adjustments will be made.</i>													
<i>This increase was not considered in the FY2012 Governor's Budget submitted December 15, 2010.</i>													
	1061 CIP Rcpts (Other)		1,300.0										
	FY2013 Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	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>													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
FY2013 Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts (continued)												
<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>												
1004 Gen Fund (UGF)		275.0										
FY2013 Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
FY2013 Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	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</i></p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
FY2013 Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts (continued)												
<i>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)		1,270.0										
FY2013 Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	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										
FY2013 Delete surplus authority	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										
<b>* Allocation Total *</b>		<b>9,830.0</b>	<b>3,652.2</b>	<b>429.9</b>	<b>1,806.4</b>	<b>702.1</b>	<b>699.4</b>	<b>0.0</b>	<b>2,540.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers Director's Office</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		6.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Troopers Director's Office (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.0</i>												
1004 Gen Fund (UGF)		3.0										
<b>* Allocation Total *</b>		<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>												
FY2006 Two New Court Service Officer Positions (12-#013 & 12-#014) in Anchorage Judicial Services	Inc	240.4	134.6	0.0	53.2	8.0	44.6	0.0	0.0	2	0	0
<i>This increment will fund four new Court Service Officer positions to handle the increased need for court security, prisoner transports, and process service. This change record addresses the two new positions to be assigned to Anchorage, and budgeted in the Judicial Services - Anchorage component (PCN 12-#011 and PCN 12-#012). The remaining two positions will be assigned to Fairbanks (PCN 12-#013) and Palmer (PCN 12-#014), and budgeted in AST Detachments.</i>												
<i>Requests by judges for additional courtroom security, always accommodated by judicial services, and associated service of process needs has continued to expand throughout the years across the state. In Anchorage, the biggest concern is the growing number of prisoner transports. In addition to increased process service, ex parte pickups, child pickups, and evictions, the number of prisoner transports in Anchorage is up over 12 percent over FY2004. The ratio of officer to prisoners has become a critical safety issue. The number of CSOs is the same as it was nearly 20 years ago. The sixteen CSOs assigned to Anchorage Judicial Services each move about 1,900 prisoners per year. This is the highest ratio of CSO to prisoners moved in the state.</i>												
1004 Gen Fund (UGF)		240.4										
FY2006 Increased Fuel Costs	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		3.5										
FY2007 Enhance Court Security in Anchorage	Inc	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>HSubComm: Recommend funding of position only.</i>												
<i>This increment will fund one new Court Service Officer (CSO) position in response to increased need for court security, prisoner transports, and process services in Anchorage (PCN 12-#001).</i>												
<i>Prisoner transport is a core service provided by the Alaska State Troopers (AST). As judges have been added to the Anchorage court and as the overall number of defendants who require extradition from out of state to Alaska increases, significant stress has been placed on the Anchorage Judicial Service unit. The addition of a court service officer to that unit will mean that AST can continue to meet the expectations of judges and ensure that increasing numbers of prisoners are transported safely.</i>												



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**Alaska State Troopers (continued)  
Alaska Bureau of Judicial Services (continued)**  
FY2007 Enhance Court Security in Anchorage  
(continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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*Requests by judges for additional courtroom security and associated process service needs have continued to expand throughout the years. In Anchorage, the biggest concern is the growing number of prisoner transports. In addition to increased process service, ex parte pickups, child pickups, and evictions, the number of prisoner transports in Anchorage continues to increase. The ratio of officers to prisoners has become a critical safety issue. The sixteen CSOs currently assigned to Anchorage average about 1,800 prisoner moves per year. This is the highest ratio of CSO to prisoners moved in the state.*

*During FY2005, a Veterans Court was added in Anchorage, as well as a new half-time magistrate. Additionally, the three and a half superior court judges assigned to criminal matters will be increased to four full time superior court judges. This will result in an increase in the number of trials for persons in custody, which will tax the current number of CSOs. Domestic violence hearings are also on the increase, resulting in more hours of security for these types of hearings. More aggressive efforts to pursue Child Support Enforcement Division (CSED) fraud cases as felonies will increase the number of extradition trips by CSOs accompanying prisoners from out-of-state.*

*For all of these reasons an increase of one Anchorage Court Service Officer position is included in the FY2007 Governor's budget request.*

1004 Gen Fund (UGF)	78.0										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0

*The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.*

*Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.*

1004 Gen Fund (UGF)	7.8										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	147.9	78.6	0.0	26.5	4.0	38.8	0.0	0.0	1	0

1004 Gen Fund (UGF) 147.9

FY2008 PERS adjustment of unrealizable receipts	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1156 Rcpt Svcs (DGF)		-5.4									

FY2009 Technical Adjustment for Vacancy Factor to AST Detachments	Dec	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
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*Transfer personal services from the Alaska Bureau of Judicial Services to AST Detachments to comply with OMB vacancy guidelines.*

1004 Gen Fund (UGF) -121.5

FY2010 Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0
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*As part of the FY2009 Governor's budget request, the Department of Public Safety requested six new Court*

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Judicial Services (continued)</b>												
FY2010 Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage) (continued)												
<i>Service Officer positions to provide prisoner transportation services within Anchorage. This was a result of a settlement in a court action with the Municipality of Anchorage. The positions were created and filled, and supplemental funding appropriated in FY2008. Both the House and Senate approved the increment during the 2008 session; however, the increment was inadvertently dropped from the conference committee substitute on the budget. This change records adds back the funding.</i>												
1004 Gen Fund (UGF)		88.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		424.2										
FY2011 Budget Clarification Project fund change to reflect process server receipts collected from private parties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.4										
1156 Rcpt Svcs (DGF)		-54.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>At this time, the Alaska Bureau of Judicial Services does not collect receipts supported services revenue up to its existing authorized amount. Receipt supported services revenue is generated by process service fees. However, the troopers in the component cost the same from year to year, other than overtime. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1005 GF/Prgm (DGF)		2.3										
1156 Rcpt Svcs (DGF)		-2.3										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
<b>* Allocation Total *</b>		<b>910.7</b>	<b>652.8</b>	<b>0.0</b>	<b>145.5</b>	<b>29.0</b>	<b>83.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>												
FY2009 Increased Prisoner Transportation Costs	Inc	227.5	0.0	202.5	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund increased costs of transporting prisoners. \$430.0 is in response to increased travel costs due to higher fuel and airline ticket costs. \$25.0 is for the increased cost of the DPS aircraft section's aircraft fleet operations used for the transportation of prisoners.</i>												

*Over the past several years the department has been able to absorb these costs due to the high number of vacant*

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Prisoner Transportation (continued)</b>												
FY2009 Increased Prisoner Transportation Costs (continued)												
<i>positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		227.5										
FY2010 Increased prisoner transportation costs	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund increased costs of transporting prisoners in response to increased commercial travel costs resulting from higher airline ticket costs.</i>												
1004 Gen Fund (UGF)		200.0										
FY2011 AMD: Increased Prisoner Transportation Costs	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of prisoner transportation continues to increase. In FY2010, the Department of Public Safety (DPS) requested a \$400.0 GF increment for this purpose, and received \$200.0. Actual expenditures through January 31, 2010, projected in a straight line for 5.5 months, indicate a relatively significant shortfall this fiscal year. DPS has requested a FY2010 supplemental of \$300.0.</i>												
<i>The cost of prisoner transports is travel-related. Airline tickets, DPS and private charter costs, baggage and other fees for out-of-state extraditions, state travel office fees, etc., constitute most of the component's expenditures, with a very small amount allocated for prisoner meals. It is not possible to predict how often the much more expensive private charter will be required or how many out-of-state extraditions will be performed, or even how many DPS charters vs. commercial flights will be used -- thus, the straight-line method.</i>												
<i>FY2009 actuals for the component were \$2,428.6, compared to the current FY2010 base funding of \$2,154.2. The FY2011 Governor's Request for \$2,304.2 is before the legislature for consideration, but based on straight-line projections from the actuals of the last several fiscal years, a total FY2011 prisoner transportation cost of approximately \$2,600.0 is more likely.</i>												
1004 Gen Fund (UGF)		300.0										
<b>* Allocation Total *</b>		<b>727.5</b>	<b>0.0</b>	<b>702.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Search and Rescue</b>												
FY2006 Increased Fuel Costs	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		8.3										
FY2009 Ch. 98, SLA 2008 (HB 320) Search & Rescue: Certification/Work.Comp	FisNot	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		106.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Search and Rescue (continued)</b>												
<b>* Allocation Total *</b>		<b>114.7</b>	91.9	2.0	7.5	10.3	3.0	0.0	0.0	1	0	0
<b>Rural Trooper Housing</b>												
FY2006 Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>Affordable, quality, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. If housing is unavailable or is substandard, troopers are less willing to transfer to rural posts. In fact, there have been occasions when the department had to order troopers to be involuntarily transferred to rural locations. Currently the Department of Public Safety operates thirty-three state trooper housing units across the state. Fifteen are state-owned and eighteen leased. (The locations of these units are shown in the detailed budget documents for this component.)</i></p> <p><i>This increment will add 28 new leased housing units in rural Alaska. This will help alleviate the biggest single complaint by troopers on why they do not bid on rural posts.</i></p> <p><i>This increment request includes 17 new housing units in Bethel, 2 in Emmonak, 2 in Unalakleet, 5 in Aniak, and 1 each in McGrath and St. Marys. The average lease cost, including utilities, of each new unit is estimated at \$2.6 per month, for a total cost of \$517.8 GF and \$356.4 Statutory Designated Program Receipts (SDPR). The SDPR is from rent paid by trooper tenants according to a rate set by the Public Safety Employees Association bargaining unit contract.</i></p>												
1004 Gen Fund (UGF)		350.0										
1108 Stat Desig (Other)		356.4										
FY2006 Increased Fuel Costs	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
<p><i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i></p> <p><i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i></p>												
1004 Gen Fund (UGF)		12.3										
FY2007 Fully Fund Phase I - Rural Trooper Housing Program	Inc	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Currently the Department of Public Safety operates thirty-seven housing units across the state. Fifteen are state-owned and twenty-two are leased. In FY2006, partial year funds were appropriated for additional rural trooper housing units in Bethel, Emmonak, Unalakleet, Aniak, and McGrath. This increment requests full year funding for this phase of the troopers' long term rural trooper housing plan.</i></p> <p><i>Due to the partial year funding provided and when bids were awarded, the location and number of the units actually leased in FY2006 differs somewhat from the original budget request. Twenty new units in Bethel are due to become available for occupancy in January 2006, and nine new units in Northway, Cooper Landing, Iliamna, Emmonak, Unalakleet, and McGrath will be leased in FY2006. (The housing project in Aniak that was planned for FY2006 has been delayed by one-year, with a public notice requesting letters of interest to build the units in Aniak published in November 2005.)</i></p> <p><i>AST must be able to transfer state troopers to rural areas of the state, often on short notice. Troopers and their</i></p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Rural Trooper Housing (continued)</b>												
FY2007 Fully Fund Phase I - Rural Trooper Housing Program (continued)												
<i>families must have habitable housing in rural locations where traditional rental markets are often limited or non-existent. Affordable, quality, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska.</i>												
1004 Gen Fund (UGF)		331.0										
FY2007 Phase II - Enhance Rural Trooper Housing	Inc	424.5	0.0	0.0	424.5	0.0	0.0	0.0	0.0	0	0	0
<i>Phase II of the rural trooper housing plan will provide additional housing units in Dutch Harbor, King Salmon, Dillingham, and Aniak (deferred from FY2006). Phase I allowed the department to open new trooper posts in Emmonak and Unalakleet improving public safety services in rural Alaska. Continuation of the rural trooper housing program is critical to AST's effectiveness. While Phase I has met the most urgent housing needs, Phase II will support AST's goals of providing safe, habitable housing for troopers in rural communities. Public safety will be enhanced as well as recruitment and retention by having housing in rural trooper posts.</i>												
1004 Gen Fund (UGF)		265.4										
1108 Stat Desig (Other)		159.1										
FY2008 Phase III - Enhance Rural Trooper Housing	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<i>Phase III of the rural trooper housing plan will provide additional housing units in Dillingham and King Salmon. Continuation of the department's initiative to provide safe, habitable trooper housing in rural communities is critical to AST's ability to fill and retain troopers in rural positions, thus improving public safety services in rural Alaska.</i>												
<i>Phase I allowed the department to open new trooper posts in Bethel, Emmonak, Unalakleet Bethel, Cooper Landing, Iliamna/Newhalen, and Northway. Phase II provided funding for housing in Dutch Harbor, Aniak, King Salmon, and Dillingham.</i>												
1004 Gen Fund (UGF)		50.4										
1108 Stat Desig (Other)		39.6										
FY2010 Increased Trooper Housing Lease and Utility Costs; Replacement Units	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
<i>This increment request of \$440.6 is for new units (previously state-owned) and increased utility and lease costs for existing housing units.</i>												
<i>This request will cover the increased cost for existing trooper housing units: \$200.6 for leases and utility costs. Currently, the department has seventy-six units throughout Alaska for state troopers and wildlife troopers located at rural posts. Sixty of the seventy-six units are leased facilities. Per the PSEA bargaining unit, the troopers are required to pay a portion of their salary for rent. The remaining costs are borne by the state. With the increased utilities and lease costs, this increment is necessary to continue having troopers located in rural Alaska.</i>												
<i>The remaining \$240.0 of this request is for leasing eight new units, seven of which were previously state-owned. Four of the units are located in Aniak near the airport. The airfield is expanding, requiring the department to secure other housing arrangements for Aniak troopers. The other four units are in Galena. The Galena units were previously old military houses that contain asbestos and lead. To renovate these units would cost more than leases.</i>												
1004 Gen Fund (UGF)		427.3										
1108 Stat Desig (Other)		13.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Rural Trooper Housing (continued)</b>												
FY2010 AMD: Facility Maintenance Central Region (state-owned housing units)	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&amp;PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.</i>												
1004 Gen Fund (UGF)		30.0										
FY2011 Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		943.5										
1108 Stat Desig (Other)		-943.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
<b>* Allocation Total *</b>		<b>2,063.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,063.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>												
FY2007 Delete Unrealizable Federal Funds from the Federal Bryne Grant Funds for Drug Enforcement.	Dec	-1,664.6	-958.9	-40.0	-645.7	-20.0	0.0	0.0	0.0	0	0	0
<i>Congress has reduced the amount of federal funding available for drug enforcement efforts. This transaction deletes the unrealizable federal funds.</i>												
1002 Fed Rcpts (Fed)		-1,664.6										
FY2007 Restore deleted Federal authorization for the Federal Bryne Grant Funds for Drug Enforcement.	Inc	1,664.6	958.9	40.0	645.7	20.0	0.0	0.0	0.0	0	0	0
<i>There is a possibility that federal funding will be forthcoming. Giving the dept authorization may avoid having to go to LB&amp;A</i>												
1002 Fed Rcpts (Fed)		1,664.6										
L FY2007 Sec19(a),Ch33, Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt.	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>The CS for Operating Bill eliminated GF increments totalling \$1,393.2 to replace lost federal funding. This amendment restores full funding for drug enforcement efforts by appropriating general funds to replace lost federal funding.</i>												
<i>The amendment also leaves in the "empty" federal receipt authority added by the subcommittee.</i>												
<i>If future federal funding for this program is unexpedtedly increased, then this extra federal receipts authroity will be used and a corresponding amount of general funds will be reduced from the appropriation.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Narcotics Task Force (continued)</b>												
FY2007 Sec19(a),Ch33, Restores funding to replace "empty" fed receipts. If fed receipts exceed \$1,289.1, GF reduced equiv amt. (continued)												
Narcotics Task Force - \$958.9												
NTF, Cooperative operations with munis - \$300.0												
Records & Identification (I/A) - \$88.5												
Laboratory Services (I/A) - \$45.8												
1004 Gen Fund (UGF)		1,393.2										
FY2008 Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts												
Fund source change to correct unrealizable fund sources.												
1002 Fed Rcpts (Fed)		-5.2										
1004 Gen Fund (UGF)		5.2										
L FY2008 One-time funding contingent on failure to receive FY08 fed funding for Narcotics Task Force, Sec20(a),Ch28,SLA07	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.0										
FY2009 Reduce Federal for Unrealizable Fund Sources for Salary Adjustments: GGU												
1002 Fed Rcpts (Fed)	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		-11.9										
1004 Gen Fund (UGF)		11.9										
L FY2010 Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received, Sec 15(a), Ch 12	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Sec 15(a), Ch AA, SLA09, P73, L2												
1004 Gen Fund (UGF)		1,393.2										
FY2010 AMD: Full staffing of commissioned officers	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.												
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		35.6										

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Narcotics Task Force (continued)</b>												
FY2011 Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
<i>The Department of Public Safety applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus on law enforcement and prosecution activities. The activities will fight Internet crimes, particularly Internet crimes against children, combat violence against women, and reduce sexual assault/sexual abuse crimes.</i>												
<i>The amount received, \$5,821.0, funds five new state trooper/investigators, one attorney, one administrative support position, and new equipment for the crime lab. In addition, approximately 24 percent of the funds will be directly awarded to local governments to supplement the state's efforts over the four-year grant period. This change record estimates the funds that will be spent in FY2011 through FY2013 for this purpose.</i>												
1212 Stimulus09 (Fed)		5,371.0										
FY2011 Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
<i>The Department of Public Safety applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus on law enforcement and prosecution activities. The activities will fight Internet crimes, particularly Internet crimes against children, combat violence against women, and reduce sexual assault/sexual abuse crimes.</i>												
<i>The amount received, \$5,821.0, funds five new state trooper/investigators, one attorney, one administrative support position, and new equipment for the crime lab. In addition, approximately 24 percent of the funds will be directly awarded to local governments to supplement the state's efforts over the four-year grant period. This change record estimates the funds that will be spent in FY2011 through FY2013 for this purpose.</i>												
1212 Stimulus09 (Fed)		-5,371.0										
FY2011 Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal economic stimulus (ARRA) funding is a fixed, one time grant amount and increases for salary adjustments are not available. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		2.8										
1212 Stimulus09 (Fed)		-2.8										
L FY2012 Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,393.2										
L FY2012 Drug and Alcohol Enforcement Efforts	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Narcotics Task Force (continued)</b>												
FY2013 Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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 children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</i></p> <p><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></p>												
1004 Gen Fund (UGF)		332.8										
FY2013 Drug and Alcohol Enforcement Efforts	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
<p><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></p>												
1004 Gen Fund (UGF)		1,393.2										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.</i></p>												
1212 Stimulus09 (Fed)		-31.6										
<b>* Allocation Total *</b>		<b>5,863.9</b>	<b>4,402.8</b>	<b>16.7</b>	<b>436.9</b>	<b>0.9</b>	<b>0.0</b>	<b>1,006.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Trooper Detachments</b>												
FY2006 Increase IA/Oil Haz funding for RSA from DEC	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Public Safety provides dispatch services for the Department of Environmental Conservation's Oil Spill hotline through an unbudgeted reimbursable services agreement. This increment brings this RSA "on-budget" in FY2006.</i></p>												
1055 IA/OIL HAZ (Other)		24.0										
FY2006 Enhance Law Enforcement Officer Recruitment Efforts	Inc	100.0	0.0	30.0	50.0	20.0	0.0	0.0	0.0	0	0	0

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**Alaska State Troopers (continued)**

**Alaska State Trooper Detachments (continued)**

FY2006 Enhance Law Enforcement Officer

Recruitment Efforts (continued)

*This increment will support enhanced trooper and VPSO recruiting efforts across Alaska as well as in other states. Funding will cover additional travel for recruitment efforts and field interviews, advertising, development of promotional items, and updated web pages. Current recruitment practices have failed to generate a sufficient applicant pool (over 15 qualified applicants) per cycle who make it through the initial selection and training process. The Alaska State Troopers compete head-to-head with many other law enforcement agencies in the state for a limited pool of qualified applicants. Innovative recruiting techniques need to be developed and implemented.*

*Increased in-person, face-to-face recruiting effort is expected to produce better recruiting results, however that type of recruitment is more expensive, especially in rural communities or out-of-state recruitment visits. Expanded promotional campaigns and other recruiting programs are expensive, but increasingly necessary.*

1004 Gen Fund (UGF)	100.0														
FY2006 Fund Increases in Trooper Office and Storage Space		308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0

Lease Costs

*This funding will cover the increased cost of existing and new office leases.*

*Ketchikan Post: The recent purchase by the state of a building in Ketchikan to be converted into a long overdue trooper post will have some incremental costs attached to it. Approximately \$10.0 per year is needed for snow removal, building maintenance, cleaning services, etc.*

*Palmer Post: The current office space in Palmer for "B" Detachment, ABI, ABWE, and ABAD has been expanded from previous years. Some improvements are needed, and the cost for items like an upgraded alarm system for the building and evidence or acquiring of a new PBX telephone and intercom system capable of handling at least 99 extensions will be charged back as leased or contractual cost. The various upgrades are estimated at \$80.0 per year.*

*Western Mat-Su Valley Post: The department plans to close the current Big Lake post, and consolidate those troopers and some from the overcrowded Palmer post into a new Western Mat-Su Valley post. This will increase state trooper presence and improve response time in an area needing a high-visibility trooper presence. The cost is estimated at about \$100.0 per year.*

*Willow: The addition of the Willow substation has improved service to the Willow area at a cost of \$12.0 per year.*

*Talkeetna Post: The new office lease in Talkeetna is now in a much better location and is near the Park Highway. The increased cost of this lease and an additional, secure, property/equipment and evidence storage area is approximately \$42.0.*

*Glennallen Office: The Glennallen Post's office lease expires in FY 2005 and has been put out to bid. Although the final cost will not be known until bids are received, it is estimated to be \$12.0.*

*Emmonak Office: Office space is needed in Emmonak in order to accommodate two trooper positions, at an expected cost of about \$10.0 annually.*

*Nome Office: The Nome office space needs to be expanded in order to accommodate the increased number of*

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
FY2006 Fund Increases in Trooper Office and Storage Space Lease Costs (continued)													
<i>commissioned and support personnel recently assigned to the post. This expansion of office space is expected to cost about \$2.0 annually.</i>													
<i>Iliamna Office: This office, currently rented on a month-to-month basis, is inadequate and not truly habitable. Consequently, the Iliamna state trooper position has been left vacant and enforcement matters are by temporary assignments. Based on responses to a request for proposal issued in FY04, the cost is expected to be \$40.0 annually.</i>													
1004 Gen Fund (UGF)	308.0												
FY2006 5 New Troopers to Improve Rural Road System Traffic Enforcement and Other Law Enforcement Services		Inc	803.5	398.5	31.0	160.0	20.0	194.0	0.0	0.0	5	0	0
<i>This increase will add five new state troopers to improve public safety services and consistent traffic enforcement in areas along Alaska's rural road system and in Southeast Alaska. The five additional troopers will be stationed in areas identified as having high case loads and frequent emergency calls for service, currently anticipated to be Cooper Landing/Moose Pass, Delta Junction, Juneau (rural enforcement), Fairbanks (rural enforcement) and Fairbanks, relief shift sergeant.</i>													
<i>By adding personnel resources, AST can increase its dedicated efforts to reduce traffic fatalities and to increase response capabilities along rural highways and in highway communities. The five new trooper positions would be a significant and positive step towards helping AST to more effectively accomplish its overall mission. Currently, it is difficult for AST to adequately respond to all calls for service and provide for proactive traffic enforcement in the rural areas identified. These new positions would substantially help in serving the public in these highway communities.</i>													
<i>Cooper Landing: This stretch along the Seward highway has seen a tremendous increase in traffic related incidents/accidents and a significant increase in calls for service in recent years. This post currently has one trooper assigned. A second position is needed to cover multiple calls and those time periods when the one trooper is not available. An additional trooper position will improve overall response times in this area, as well as augment the services provided near the northern boundaries of both the Seward and Soldotna posts.</i>													
<i>Delta Junction: This post is currently staffed with a sergeant, three patrol troopers, and an ABWE trooper. With the National Missile Defense system coming on line, Delta has experienced a marked increase in population, and with that, an increase in calls for service. Because Delta Junction is remote, but on the highway system, the workload includes a significant amount of traffic related calls such as motor vehicle accidents and special traffic enforcement projects. The increased population growth and high wildlife resource and outdoor activities during the winter and hunting seasons over task the post troopers with many search and rescue efforts, special enforcement events like the Arctic Man snow machine event, and the continuous calls for service.</i>													
<i>Juneau Post (rural support): The number of rural communities in Southeast Alaska without their own police departments has increased. Calls for service from Angoon, Gustavus, Kake, and other remote areas require the Juneau post troopers to travel to these communities routinely. However, with the number of other areas requiring response, these visits are frequently day trips with very little time for proactive, community policing activities. In addition, travel is often restricted so post troopers are available for required standby. By adding one trooper to this rural response capability, the number and quality of overnight visits would be increased.</i>													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2006 5 New Troopers to Improve Rural Road												
System Traffic Enforcement and Other Law												
Enforcement Services (continued)												
<i>Fairbanks Post (rural support): The Fairbanks post is assigned both urban patrol with a large population base, and highway/rural patrol for an vast geographic area. It is also a training post with a constant need for experienced Field Training Officers (FTO) to train new recruits. As a result of the current drain on resources, the Fairbanks post troopers assigned to rural support are not able to complete the rural area visits needed, and have little time to do rural highway/traffic enforcement. The addition of another trooper position to the rural support function will ensure more effective response to village calls for service and allow for an increased level of rural traffic enforcement.</i>												
<i>Fairbanks Post (patrol): D Detachment, specifically the Fairbanks patrol, has a significant need for a relief shift sergeant position, similar to Palmer Post. The post currently has three sergeants assigned to patrol, one other sergeant supervising the roving rural unit, and a fifth sergeant assigned to oversee the large Judicial Services unit. This post is one of the two largest training detachments in the state, with two recruit Field Training Evaluation Program cycles each year. Many of our FTO's have only a few years of experience themselves, and having a sergeant available to provide on the spot guidance and mentoring is of paramount importance. A fourth patrol sergeant would fill in the troublesome gap created in supervision when another patrol sergeant is on his or her regular day off or on annual leave. This is a far more effective way to do business than utilizing a trooper Officer in Charge (OIC) to temporarily cover a shift, leaving a shift short the sergeant and then partly short a trooper by giving the OIC the sergeant duties, taking him or her away from primary response responsibility.</i>												
1004 Gen Fund (UGF)		803.5										
FY2006 2 New Court Security Officers to Improve Court	Inc	275.2	136.8	0.0	52.8	8.0	77.6	0.0	0.0	2	0	0
Security in Palmer and Fairbanks												
<i>This increment will fund two new Court Service Officer (CSO) positions in response to increased the need for court security, prisoner transports, and process services in Fairbanks and Palmer.</i>												
<i>Requests by judges for additional courtroom security and associated process service needs have continued to expand throughout the years. In Palmer, Kenai, and Fairbanks, for instance, the number of judges, courtrooms, and case dockets have significantly increased over the past five years.</i>												
<i>In Palmer, there are five different court rooms being used with the grand jury room used as a sixth room when needed. Thirty-three percent more criminal cases have been filed in the Palmer court than in the prior year. The Palmer court also expects to add an additional district court judge to operate a night and weekend court. The one trooper and four CSOs assigned to Palmer Judicial Services are insufficient to support six judges in six courtrooms, including operating at night and weekends. Additionally, the number of prisoner transports handled by the Palmer CSOs has increased 20 percent. At the same time, there has been a 7.8 percent increase in criminal process service, an 8.7 percent increase in domestic violence orders served, and 67.2 percent increase in the number of civil case process service.</i>												
<i>In Fairbanks, the current number of CSOs is inadequate to effectively perform the assigned tasks. Currently there are six CSOs, one trooper, and one trooper sergeant assigned to the Fairbanks Judicial Services unit and one CSO assigned to the Barrow court. Like other judicial services units, Fairbanks Judicial Services (JS) is responsible for service of civil and criminal court process, providing physical security in the court building and in courtrooms during trials, as well as transporting prisoners from the Fairbanks Correctional Center (FCC) to the courthouse, mental commitments to and from area hospitals, and for transporting and extraditing prisoners throughout Alaska and the rest of the United States.</i>												

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**Alaska State Troopers (continued)**  
**Alaska State Trooper Detachments (continued)**  
FY2006 2 New Court Security Officers to  
Improve Court Security in Palmer and  
Fairbanks (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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*Between June and the end of September 2004, the Fairbanks Judicial Services unit transported 1,316 adult prisoners between the Fairbanks Correctional Center (FCC) and the courthouse for an average of 314 prisoner transports per month. During the same time period, Fairbanks Judicial Services spent a total of 76 hours administering the video arraignment system at FCC for a total of 1,170 prisoners, an average of 292 per month or 9 per day. In October of 2004, the Fairbanks court opened the fifth floor of the court building for use, adding a 12th courtroom and another grand jury room. Three more courtrooms are planned for in the near future. An increase in courtrooms means a corresponding increase in the numbers of trials and in-custody hearings coming under the responsibility of Judicial Services. Due in part to a lack of CSOs, the Fairbanks Detachment state trooper patrol has served 147 domestic violence protective orders during the last six months that ordinarily would have been assigned to Judicial Services. Fairbanks patrol has also assisted with some high risk prisoner transports and courtroom security. This assistance, while valuable, takes away from these troopers' primary law enforcement mission.*

1004 Gen Fund (UGF)	275.2										
FY2006 Increased Fuel Costs	Inc	119.8	0.0	0.0	117.7	2.1	0.0	0.0	0.0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>											

*This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.*

1004 Gen Fund (UGF)	119.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	2.5										

FY2007 Fully Fund Enhanced Law Enforcement Recruitment Efforts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
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*The Division of Alaska State Troopers' (AST) missions include the protection of lives and property, and the protection of the state's fish and wildlife resources. Full funding of the recruitment program will mean that AST will have more success in bridging the gap that has developed between the numbers of recruits accepted into the Academy and the rate of retirements and normal attrition. AST cannot meet its obligations to the citizens of the state without trained troopers to fill its ranks.*

*Current recruitment practices have failed to generate a sufficient applicant pool (over 15 qualified applicants) per cycle who make it through the initial selection and training process. AST competes head-to-head with many other law enforcement agencies in the state for a limited pool of qualified applicants. Innovative recruiting techniques need to be developed and implemented. The funds provided in FY2006 are being used for revisions to the AST recruitment website, media advertising, expanded promotional campaigns, and face-to-face recruiting efforts in rural communities and out-of-state.*

*This increment will fully fund the enhanced trooper and VPSO recruiting efforts that was requested in FY2006.*

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2007 Fully Fund Enhanced Law Enforcement												
Recruitment Efforts (continued)												
<i>FY2007 funding will cover media advertising, recruitment incentives, and the development and implementation of a written test program for new recruits.</i>												
1004 Gen Fund (UGF)		50.0										
FY2007 New and Increased Office Lease Costs	Inc	290.9	0.0	0.0	290.9	0.0	0.0	0.0	0.0	0	0	0
<i>This increment funds increased costs for State Trooper offices in Anchor Point, Matanuska-Susitna Borough (just north of Wasilla), Glennallen, and Ketchikan.</i>												
<i>Anchor Point Post: In FY2006, the Department of Public Safety relocated state troopers from Homer to Anchor Point to be more centrally located in that area of the Kenai Peninsula, with significantly improved office space.</i>												
<i>Western Mat-Su Valley Post: The department plans to close the current Big Lake post and consolidate those troopers and some from the overcrowded Palmer post into a new Western Mat-Su valley post. This will increase state trooper presence and improve response time in an area needing high-visibility trooper presence. The FY2006 budget included \$100.0 for this office, but the amount of the actual lease is now expected to be about \$250.0. Closing the Big Lake office will save approximately \$20.0.</i>												
<i>Glennallen Post: AST will move into new offices in the second half of FY2006 following a multi-year procurement process with no initial bidders. The new office will be in downtown Glennallen and will cost significantly more than the existing lease.</i>												
<i>The new Ketchikan facility is now fully operational, but utility and maintenance costs are higher than in the past due to both higher utility prices and additional office space.</i>												
1004 Gen Fund (UGF)		290.9										
FY2007 Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau	Inc	499.4	317.0	0.0	77.2	16.0	89.2	0.0	0.0	4	0	0
<i>This increment will fund four new Court Service Officer (CSO) positions in response to increased need for court security, prisoner transports, and process services in Palmer (PCN 12-#002), Soldotna/Kenai (12-#-003), Fairbanks (12-#004), and Juneau (12-#005). In Palmer, Kenai, Juneau, and Fairbanks, the number of judges, courtrooms, and cases have significantly increased over the past five years.</i>												
<i>Prisoner transport is a core service provided by the Alaska State Troopers (AST). As judges have been added and as the overall number of domestic violence protective orders and related writs have increased, significant stress has been placed on the Judicial Services units in these locations. The addition of one court service officer to each location will mean that AST can continue to meet the expectations of judges and ensure that increasing numbers of prisoners are transported safely, and that civil process continues to be served in a timely manner.</i>												
<i>During the last fiscal year, the Palmer court has added one magistrate and two district court judges. An additional Court Service Officer position is needed to attend hearings and to facilitate the transportation of defendants to the hearings. The first quarter of FY2006 indicates that total writs received will increase 9 or 10 percent over FY2005.</i>												
<i>During FY2005, one superior court judge and one magistrate were added to the Fairbanks court. Early numbers from the first quarter of FY2006 indicate that the number of writs received will increase 5 to 7 percent this fiscal year, resulting in many more hours being spent serving these writs.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2007 Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau (continued)												
<i>During FY2005, a therapeutic court was added to the Juneau court. The first quarter of FY2006 indicates a rise in number of transports over FY2005 of between 5 and 7 percent.</i>												
<i>During FY2005, one district court judge was added to the Kenai court resulting in an increase of in-custody transports. The early numbers from the first quarter of FY2006 indicate a rise in transports that may rise above 15 percent over FY2005. The Soldotna Judicial Services unit is also traveling to Homer and Seward at least one day per month for transports, trials, and writ service.</i>												
1004 Gen Fund (UGF)		499.4										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</i>												
<i>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</i>												
1004 Gen Fund (UGF)		159.5										
FY2007 Visual Information Specialist funding from Alaska Highway Safety Office	Inc	128.4	73.4	15.0	0.0	40.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is providing funds to the Department of Public Safety for an existing Visual Information Specialist position, PCN 12-1922. The addition of this position will permit AST to increase the effectiveness of its public outreach efforts to promote highway safety, one of AST's core services. This position will be tasked with providing audio, video, and photographic expertise to the Alaska Highway Safety Office and the Department of Public Safety in support of their efforts to make the highways and roadways of Alaska safer.</i>												
1061 CIP Rcpts (Other)		128.4										
FY2007 Delete Unrealizable SDPR Authority	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete unrealizable statutory designated program receipt authority.</i>												
1108 Stat Desig (Other)		-87.2										
FY2007 Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	353.6	205.4	0.0	58.8	8.7	80.7	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		353.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-6.1										
FY2009 Technical Adjustment for Vacancy Factor from AK Bureau of Judicial Services	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Alaska State Troopers (continued)  
Alaska State Trooper Detachments (continued)**

FY2009 Technical Adjustment for Vacancy  
Factor from AK Bureau of Judicial Services  
(continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<i>Transfer personal services from the Alaska Bureau of Judicial Services to AST Detachments to comply with OMB vacancy guidelines.</i>												
1004 Gen Fund (UGF)		121.5										
FY2009 Reduce Funding for Unrealizable Fund Sources for	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustments: GGU												
1007 I/A Rcpts (Other)		-3.5										
1055 IA/OIL HAZ (Other)		-2.7										
1061 CIP Rcpts (Other)		-5.4										
FY2009 Increased Costs for Dispatch Services	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provide full funding for dispatch service contracts with Kodiak and Wasilla (MatCom). Between FY2005 and FY2007, the contract costs for MatCom dispatch services increased from \$905.0 to \$1,296.3. The dispatch services contract with the City of Kodiak increased by \$29.0.</i>												
<i>Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		250.0										
FY2009 Increased Trooper Move Costs	Inc	425.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund increased costs for trooper moves. Since FY2005, the cost of moving state troopers throughout Alaska has increased by \$425.0 for the Division of Alaska State Troopers.</i>												
<i>Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		425.0										
FY2009 Increased Vehicle Costs	Inc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
<i>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		56.9										
FY2009 Increased Vehicle Costs	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2009 Enhanced Training	Inc	96.1	0.0	69.2	26.9	0.0	0.0	0.0	0.0	0	0	0
<i>Fund enhanced training efforts for the Division of Alaska State Troopers. This training is crucial as it includes recurring training necessary to maintain required certifications, continuing education, and career development of personnel in order to promote advancement and long term supervisory and management sustainability within the department.</i>												



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2009 Enhanced Training (continued)												
1004 Gen Fund (UGF)		96.1										
FY2009 One New Administrative Investigator Positions	Inc	211.1	100.8	8.3	50.9	4.5	46.6	0.0	0.0	1	0	0
<i>Add one Administrative Investigator (what many police departments call "internal affairs investigator") to provide dedicated resources to specifically address non-criminal personnel investigations within AST and AWT, in the department's other divisions, and occasionally in other police departments. Current practice is to assign internal investigations to troopers and investigators assigned to field detachments and bureaus. This causes delays in criminal investigations because troopers become focused on the administrative investigations, which are complex and time consuming due to federal case law related to police agency internal investigations and provisions of bargaining unit agreements. Addition of these two investigators would enhance DPS's ability to respond to citizen complaints of trooper malfeasance and to conduct investigations (when requested, and resources permitting) into criminal and non-criminal matters at other agencies. And finally, these new investigators would enable DPS to conduct sensitive non-DPS investigations and to investigate political corruption cases. Two new state trooper positions are added in the budget request. The positions will be located in Anchorage (PCN 12-#030 and 12-#031).</i>												
1004 Gen Fund (UGF)		211.1										
FY2009 Reduce Funding for One New Administrative Investigator Position	Dec	-100.0	0.0	-8.3	-40.6	-4.5	-46.6	0.0	0.0	0	0	0
<i>Add one Administrative Investigator (what many police departments call "internal affairs investigator") to provide dedicated resources to specifically address non-criminal personnel investigations within AST and AWT, in the department's other divisions, and occasionally in other police departments. Current practice is to assign internal investigations to troopers and investigators assigned to field detachments and bureaus. This causes delays in criminal investigations because troopers become focused on the administrative investigations, which are complex and time consuming due to federal case law related to police agency internal investigations and provisions of bargaining unit agreements. Addition of these two investigators would enhance DPS's ability to respond to citizen complaints of trooper malfeasance and to conduct investigations (when requested, and resources permitting) into criminal and non-criminal matters at other agencies. And finally, these new investigators would enable DPS to conduct sensitive non-DPS investigations and to investigate political corruption cases. Two new state trooper positions are added in the budget request. The positions will be located in Anchorage (PCN 12-#030 and 12-#031).</i>												
1004 Gen Fund (UGF)		-100.0										
FY2009 Increased Lease Costs	Inc	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
<i>Fund increased lease costs for the Division of Alaska State Troopers, over and above the increments received in FY2006 and FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		60.6										
FY2009 Increased Vehicle Costs	Inc	382.8	0.0	0.0	382.8	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2008. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. The department cannot absorb this cost increase without reducing services.</i>												
1004 Gen Fund (UGF)		382.8										
FY2009 Increased Vehicle Costs	Inc	382.8	0.0	0.0	382.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2009 Reduce Increased Vehicle Costs	Dec	-139.8	0.0	0.0	-139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		-5.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: PSEA												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
FY2010 Increased sexual assault medical exam costs	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will fund the increased cost of medical forensic exams for victims of sexual assault and sexual abuse of minors, provided per AS 18.68.040. The last cost increase was received in FY2002, which brought the allocation to \$140.0. In FY2008, the department spent \$304.0 for these medical exams, an increase of \$164.0, the amount of this increment. The average cost of medical exams is approximately \$1,300 - \$1,500 per victim.</i>												
1004 Gen Fund (UGF)		164.0										
FY2010 Increased office leases, dispatch services, and law enforcement supplies	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
<i>This increment funds increased costs for office leases (\$230.3), dispatch services statewide (\$208.3), and ammunition and uniforms for the Alaska State Troopers division. Lease cost increases include office leases in Aniak, Galena, King Salmon, Cooper Landing, Seward, and Wasilla.</i>												
1004 Gen Fund (UGF)		232.0										
FY2010 Delete PCN12-N023 Corporal	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This Corporal position (12-N023) provided investigative support for the enforcement of underage drinking laws through a reimburseable services agreement with the ABC Board. The ABC Board is establishing this position in their budget request and will no longer need the non-permanent position budgeted in the Alaska State Troopers division. This change record deletes the position and associated funding.</i>												
1007 I/A Rcpts (Other)		-89.7										
FY2010 Increased vehicle costs	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
<i>This funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2009. The department received \$739.7 in FY2009 to offset much of the increase estimated at that time, however, a shortfall of \$139.8 remains.</i>												
1004 Gen Fund (UGF)		69.9										
FY2010 AMD: Facility Maintenance Central Region (trooper posts)	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
<i>This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&amp;PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.</i>												
1004 Gen Fund (UGF)		42.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2010 Increased rural trooper move costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funds the increased state trooper relocation costs that result from full staffing. This increment includes ten moves into and out of rural Alaska at \$50,000 each and ten moves on the road system at \$30,000 each, split between AST Detachments (\$600.0) and Alaska Wildlife Troopers (\$200.0) components. The per move costs are estimates of average costs based on prior experience, and may vary significantly from location to location.</i>												
1004 Gen Fund (UGF)		400.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		2,439.9										
FY2011 Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
<i>This increment provides general funds for increased domestic violence and sexual assault (DV/SA) related investigations, training, and victim exam costs. Three new State Trooper/Investigator positions in Anchorage are included in this request (PCN 12-#070, 12-#076, 12-#077) for investigations and enforcement. This request funds start-up costs (vehicle, law enforcement equipment, training, uniforms) and eleven months of personal services funding in FY2011. The department will need to retain start up funding of the investigator positions in FY2012 to fully fund on-going full year costs.</i>												
<i>The trooper/investigator positions (\$500.0) will primarily focus on providing vital follow-up investigative activities specific to sexual assault and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thus support the overall goal to enhance prosecution and hold offenders accountable.</i>												
<i>The department will contract with a trainer (\$75.0) to increase and enhance training to rural Alaska. Training will be provided on DV/SA related issues to Village Public Safety Officers, Village and Tribal Police Officers, and other first responders such as behavioral health aides and village health aides. The goal is to increase understanding and recognition of these crimes and increase skills specific to the discipline in an effort to better enhance services to victims in rural Alaska as well as increase reporting. The contract trainer will work directly with the existing Program Coordinator II position and will assist with the coordination of statewide training, development of training curriculum, and provide technical assistance when needed.</i>												
<i>Increased contractual services (\$150.0) will assist local governments with paying the cost of forensic medical sexual assault exams. Funds will be used for emergency circumstances in cases in which, without the financial assistance, the necessary exam would not take place and vital evidence would be lost. Funds may be used to assist with transportation to and from a facility that conducts the initial exam as well as the follow-up exam. Collection of forensic evidence and documentation of injuries are two key components of a forensic exam and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2011 Increase investigations, training, and exam costs for domestic violence and sexual assault (continued)												
<i>both of these increase successful prosecutorial outcomes (convictions). The funds will also allow certain victims access to services that may not be available in their communities.</i>												
1004 Gen Fund (UGF)		725.0										
FY2011 Delete unrealizable IA/Oil Hazardous receipt authority	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement reduces the IA/Oil hazardous receipt authority to the fixed amount paid by the Department of Environmental Conservation for dispatch services.</i>												
1055 IA/OIL HAZ (Other)		-1.2										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
Trigger start point moves from \$36 to \$51.												
1004 Gen Fund (UGF)		103.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
<i>IA/Oil hazardous receipt authority is a fixed amount paid by the Department of Environmental Conservation for dispatch services. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		1.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY2012 One time funding portion for FY12 addition of three new state troopers for VPSO oversight	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
<i>This request is for funding to add three state trooper positions responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. These positions will be located in 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 FY2012 Governor's budget request include: State Trooper -- Bethel (PCN 12-#079), State Trooper -- Fairbanks (PCN 12-#080) and State Trooper -- Kotzebue (PCN 12-#081). In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, academy training, vehicles including all terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>												
1004 Gen Fund (UGF)		308.5										
FY2012 Ongoing funding portion to add three new state troopers for VPSO oversight	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
<i>This request is for funding to add three state trooper positions responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. These positions will be located in 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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2012 Ongoing funding portion to add three new state troopers for VPSO oversight (continued)												
<i>program is included in the Department of Public Safety long-range plan.</i>												
<i>The positions that are included in the FY2012 Governor's budget request include: State Trooper -- Bethel (PCN 12-#079), State Trooper -- Fairbanks (PCN 12-#080) and State Trooper -- Kotzebue (PCN 12-#081). In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, academy training, vehicles including all terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>												
1004 Gen Fund (UGF)		747.8										
1005 GF/Prgm (DGF)		15.4										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>IA/Oil hazardous receipt authority is a fixed amount paid by the Department of Environmental Conservation for dispatch services. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		1.6										
1055 IA/OIL HAZ (Other)		-1.6										
FY2012 One time funding portion to establish new AST post in Northwest Alaska	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
<i>The Department of Public Safety, Division of Alaska State Troopers, requests funding to allow the division to increase state trooper presence in rural Alaska. These troopers will investigate crimes, respond to domestic violence and sexual assaults, assist with search and rescues, transport prisoners, and provide proactive enforcement such as community policing.</i>												
<i>One new post will be established in either Kiana or Selawik to cover the villages of Kiana, Selawik, Noorvik, and Ambler. The final decision will be made with input from the leadership in the region. The cost of establishing the post will be the same in either case.</i>												
<i>The post will be staffed by two state troopers who will alternate two weeks on and two weeks off. While on duty, each trooper will be available 14 days in a row, 12 hours per day. At the end of each two-week period, each trooper will rotate out, back to their home base. This will allow many of the costs associated with a post to be shared, i.e., housing, all-terrain vehicle and/or snow machine, vehicle, etc. In addition, troopers will not need to move their families to the rural location, inviting more interest in these assignments, and further reducing costs.</i>												
<i>The positions that are included in the FY2012 Governor's budget amendment request include: state trooper PCN 12-#086 and state trooper PCN 12-#085. In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010.</i>												
1004 Gen Fund (UGF)		120.0										
FY2012 Ongoing funding portion to establish new AST post in Northwest Alaska	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
<i>The Department of Public Safety, Division of Alaska State Troopers, requests funding to allow the division to increase state trooper presence in rural Alaska. These troopers will investigate crimes, respond to domestic</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2012 Ongoing funding portion to establish new AST post in Northwest Alaska (continued)												
<i>violence and sexual assaults, assist with search and rescues, transport prisoners, and provide proactive enforcement such as community policing.</i>												
<i>One new post will be established in either Kiana or Selawik to cover the villages of Kiana, Selawik, Noorvik, and Ambler. The final decision will be made with input from the leadership in the region. The cost of establishing the post will be the same in either case.</i>												
<i>The post will be staffed by two state troopers who will alternate two weeks on and two weeks off. While on duty, each trooper will be available 14 days in a row, 12 hours per day. At the end of each two-week period, each trooper will rotate out, back to their home base. This will allow many of the costs associated with a post to be shared, i.e., housing, all-terrain vehicle and/or snow machine, vehicle, etc. In addition, troopers will not need to move their families to the rural location, inviting more interest in these assignments, and further reducing costs.</i>												
<i>The positions that are included in the FY2012 Governor's budget amendment request include: state trooper PCN 12-#086 and state trooper PCN 12-#085. In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</i>												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010.</i>												
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		30.8										
FY2012 AMD: Establish Community Public Safety Emergency Communications Coordinator	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
<i>The Department of Public Safety will establish a community public safety emergency communications coordinator position (PCN 12-#095) in Anchorage.</i>												
<i>The coordinator will be responsible for assisting the Alaska 911 Working Group (AK911WG) with creation of the statewide emergency communications plan, and its implementation. On a continuing basis, the coordinator will serve as the state's single point of contact on emergency communications issues and will interact regularly with local 911 commissions, regional and local dispatch centers, emergency service providers, and cellular and wireline telephone companies. The coordinator would stay abreast of developments in what is known as "next generation 911" (NG911). NG911 is the suite of technologies and processes that will enable dispatch centers to receive emergency messages and data ranging from cellular phone text messages, to heart monitoring devices, to real-time video. The coordinator will also assist the AK911WG or similar body with development of training and qualification standards for emergency telecommunications.</i>												
<i>This increase was not forwarded by the agency for consideration in the FY2012 Governor's Budget submitted December 15, 2010.</i>												
1004 Gen Fund (UGF)		165.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.3										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2012 AMD: Correct Unrealizable Fund												
Sources for Personal Services Increases												
(continued)												
<i>The Division of Alaska State Troopers currently does not collect all of its authorized interagency receipt revenue, and will be unable to collect this additional amount.</i>												
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		-1.3										
FY2013 Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	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										
FY2013 Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Inc0TI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
<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>												
<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>												
<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-#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</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2013 Village Public Safety Officer (VPSO)												
Oversight - New State Trooper in Juneau												
(One-Time Costs) (continued)												
supplies.												
 <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)		74.1										
FY2013 Reduce Unrealizable Receipts Associated with Salary	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments and Health Insurance Increases												
<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>												
1055 IA/OIL HAZ (Other)		-1.2										
FY2013 AMD: 24-Hour Dispatch and Prisoner Transport	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Services from City of Kotzebue												
<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>												
 FY2013 December budget -- \$62,900.9												
FY2013 Amendments -- \$1,975.0												
TOTAL FY2013 -- \$64,895.9												
1004 Gen Fund (UGF)		75.0										
FY2013 AMD: Replace Federal Pass Through Funds from	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
Alaska Highway Safety Office												
<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 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>												
 FY2013 December budget -- \$62,900.9												
FY2013 Amendments -- \$1,975.0												
TOTAL FY2013 -- \$64,895.9												



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
FY2013 AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office (continued)												
1004 Gen Fund (UGF)		1,900.0										
<b>* Allocation Total *</b>		<b>13,024.9</b>	<b>6,375.1</b>	<b>1,262.9</b>	<b>4,155.6</b>	<b>219.1</b>	<b>1,012.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>-1</b>
<b>Alaska Bureau of Investigation</b>												
FY2006 Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		4.4										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</i>												
<i>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</i>												
1004 Gen Fund (UGF)		14.0										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		248.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		268.8										
FY2012 Increased staffing for investigations of Internet Crimes against Children (ICAC)	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
<i>This change record adds one State Trooper investigator and one Criminal Justice Technician I to be assigned to the Internet Crimes against Children (ICAC) investigative unit. These positions will increase the resources necessary to respond to the overwhelming volume of crimes being conducted against children through today's</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Investigation (continued)</b>												
FY2012 Increased staffing for investigations of Internet Crimes against Children (ICAC) (continued)												
<i>technological capabilities. The investigator position will conduct the investigation, prepare the reports, and pursue charges against perpetrators. The Criminal Justice Technician I position will aid in forensic data collection from seized computers, which is vital to successful prosecution of charges filed against perpetrators.</i>												
<i>The positions are: Criminal Justice Technician I -- Anchorage (PCN 12-#082) and State Trooper -- Anchorage (PCN 12-#083). The request includes support costs for these positions including equipment, travel, training, uniforms, computers, vehicle, and radio.</i>												
1004 Gen Fund (UGF)		359.6										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		5.2										
1212 Stimulus09 (Fed)		-5.2										
<b>* Allocation Total *</b>		<b>900.8</b>	<b>620.9</b>	<b>46.1</b>	<b>126.6</b>	<b>15.3</b>	<b>91.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>												
FY2006 Tobacco Tax Increase - Ch 1, FSSLA 2004 (SB1001) - Bill passed but fiscal note was not included	Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>Chapter 1, FSSLA 2004, increased the cigarette tax from \$1 per pack to \$2 per pack and other tobacco products' tax from 75 percent to 100 percent of the wholesale costs. The Department of Public Safety will be required to seize and dispose of assets used in illegal activities related to tobacco products statutes. Since the bill was passed during the special session, funding for the Department of Public Safety's fiscal note of \$206.4 interagency receipts to provide investigative support to Department of Revenue (DOR) was not appropriated.</i>												
<i>The DPS will provide investigative support to DOR through a reimbursable services agreement. The DPS estimates the services of two full-time investigators and associated field travel, training, communication, and vehicles usage will be needed to implement this legislation. DPS costs will be coordinated between the two agencies and reimbursed at actual costs.</i>												
1007 I/A Rcpts (Other)		206.4										
FY2006 Increased Fuel Costs	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		4.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Alcohol and Drug Enforcement (continued)</b>												
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</i>												
<i>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</i>												
1004 Gen Fund (UGF)		14.0										
FY2009 Increased Vehicle Costs	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
<i>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		6.3										
FY2010 AMD: Full staffing of commissioned officers	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		83.9										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
<b>* Allocation Total *</b>		<b>321.4</b>	<b>269.3</b>	<b>20.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>												
FY2006 Fund 8 Public Safety Techs (2 new) for Nat'l Marine Fisheries Services Joint Enforcement Agreement	Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The lead wildlife enforcement agency in the state continues to be the Department of Public Safety. The National Marine Fisheries Services has increased the funding to DPS for increased Joint Enforcement Agreement (JEA) efforts. This increment will fund eight Public Safety Technician II to assist in conducting individual fishing quotas (IFQ) and crab dockside inspections for federal and state compliance with commercial fishery regulations. The increment is based on increased need for dockside monitoring and off shore enforcement presence in the federal fisheries, which have developed into long-term quota or rationalization fisheries. The expansion of the current JEA in FY2005 to 1.25 million was only the first step in the perceived requirement to double the program in the next year. This is based on expanded fishing time for IFQ fisheries as well as development of the new Federal</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
FY2006 Fund 8 Public Safety Techs (2 new) for Nat'l Marine Fisheries Services Joint Enforcement Agreement (continued)												
<i>Bering Sea Crab Rationalization program. Both of these fisheries management strategies result in increased need to monitor off shore for longer periods as well as develop a continual dockside compliance monitoring presence.</i>												
<i>In FY2005, the Department of Public Safety was able to fund six of the eight positions with existing staffing levels (PCN 12-3103 Soldotna, 12-3105 Ketchikan, 12-3116 Kodiak, 12-3833 Dutch Harbor (transferred from Marine Enforcement component), 12-3835 Cordova, and 12-3862 Juneau). This request adds two new Public Safety Technician II's (PCN 12-#001 Kodiak and PCN 12-#002 Dutch Harbor) to satisfy the increased JEA need for additional dockside monitoring, specifically related to commercial crab inspections. The proposed FY2006 JEA is anticipated to double this need due to increased enforcement required for the new federal crab rationalization program set to be instituted in calendar year 2005.</i>												
1061 CIP Rcpts (Other)		484.8										
FY2006 Increased Fuel Costs	Inc	45.1	0.0	0.0	41.9	3.2	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		45.1										
FY2007 State Trooper Supervisory Unit Pay Adjustment	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</i>												
<i>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</i>												
1004 Gen Fund (UGF)		48.5										
FY2007 Budget Joint Enforcement Agreement (JEA) Positions established in FY2006	Inc	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change record budgets funding for Sergeant, Administrative Clerk, and six Public Safety Technician II positions established in FY2006 Management Plan to perform IFQ dockside inspections throughout Alaska. These positions will accomplish a minimum of 750 IFQ dockside and facility inspections each year in the assigned communities, as well as crab dockside inspections.</i>												
<i>This funding is from a federally funded capital project where the National Marine Fisheries Service provides federal funds to the Department of Public Safety for joint law enforcement efforts. The Alaska Bureau of Wildlife Enforcement's mission is to protect the state's fish and wildlife resources. The addition of positions related to the dockside inspection program is critical in providing consistent, effective law enforcement of commercial fisheries, especially as fisheries are transitioning from derby style to Individual Fishery Quota (IFQ) based systems.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
FY2007 Budget Joint Enforcement Agreement (JEA) Positions established in FY2006 (continued)												
1061 CIP Rcpts (Other)		550.0										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
1134 F&G CFP (DGF)		-583.3										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
FY2008 Five Additional ABWE StateTroopers for Wildlife & Fishery Enforcement	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
<i>Since 1984, the Alaska Bureau of Wildlife Enforcement (ABWE) has seen a budgetary reduction in the number of commissioned troopers from a high of 118 to 89. (Includes 4 wildlife investigators in ABI.) The Bureau of Wildlife Enforcement is a vital component of the Department of Public Safety, and enforcement of wildlife laws is one of six core missions of the Alaska State Troopers. The long term success in meeting this critical mission is dependent on increasing the numbers of troopers in the bureau to a sustained, suitable level in order to maintain a sufficient law enforcement presence throughout the state. This increment will provide an increased presence with the reestablishment of the Yakutat Post, which closed in 1996, as well as bolstering the Fairbanks, Palmer, and Soldotna regions.</i>												
<i>This includes funding for new state trooper positions in Yakutat (PCN 12-#002), Fairbanks (PCN 12-#003), Fairbanks (PCN 12-#004), Palmer (PCN 12-#005), and Soldotna (PCN 12-#006).</i>												
1004 Gen Fund (UGF)		1,058.9										
FY2008 AMD: New Alaska Wildlife Troopers to Spring Academy	Dec	-409.9	-303.8	-16.0	-86.5	-3.6	0.0	0.0	0.0	0	0	0
<i>The FY2008 Governor's budget increment requesting five additional wildlife enforcement troopers assumes full-year funding. Because of the lead time required to recruit new troopers, these positions will not be filled until the Spring Academy in mid-February 2008. This decrement reduces the FY2008 request to the position costs for 4.5 months. FY2008 one-time items (academy training, vehicle purchase, radio, computer and firearms) will be reallocated in FY2009 to fund most of the personal services and other costs of these five positions. An additional \$72.4, plus any increased personal services rates, will be required to fully fund the positions in FY2009.</i>												
1004 Gen Fund (UGF)		-409.9										
FY2008 New Alaska Wildlife Troopers Further Reduction	Dec	-99.0	-37.6	-2.8	-15.8	-2.8	-40.0	0.0	0.0	0	0	0
<i>This decrement further reduces the FY2008 request for the five additional troopers.</i>												
1004 Gen Fund (UGF)		-99.0										
FY2009 Increased Vehicle Costs	Inc	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
<i>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)		72.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
FY2009 Increased Vehicle Costs	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
FY2009 Provide Full Funding for Five AWT Troopers added in FY2008	Inc	130.0	175.1	21.7	154.5	7.7	-229.0	0.0	0.0	0	0	0
<i>Because of the lead time required to recruit new troopers, the FY2008 increment adding five new Alaska Wildlife Troopers assumed the positions would not be filled until the spring Alaska Law Enforcement Training Academy in mid-February 2008, and only included 4.5 months of personal services funding. This change record reallocates the FY2008 one-time costs for the new troopers (academy training, vehicle purchase, firearms, and other equipment) to fund most of the personal services and other costs of these five positions, and funds the remaining costs.</i>												
<i>The Division of Alaska Wildlife Troopers is a vital component of the Department of Public Safety, and enforcement of wildlife laws is one of six core missions of the Alaska State Troopers. The long term success in meeting this critical mission is dependent on increasing the numbers of troopers in the wildlife enforcement division to a sustained, suitable level in order to maintain a sufficient law enforcement presence throughout the state. These troopers will provide an increased presence with the reestablishment of the Yakutat Post, which closed in 1996, as well as bolstering the Fairbanks, Palmer, and Soldotna regions. One of the new positions will provide investigative enforcement in the investigation unit.</i>												
1004 Gen Fund (UGF)		130.0										
FY2010 Increased office leases and law enforcement supplies	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
<i>This increment funds cost increases for office leases, ammunition, and uniforms for the Alaska Wildlife Troopers division. Lease cost increases include office leases in Aniak, Galena, Yakutat, King Salmon, Cooper Landing, and an aircraft hangar lease in Aniak.</i>												
1004 Gen Fund (UGF)		94.0										
FY2010 AMD: Facility Maintenance Central Region (trooper posts)	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<i>This requests funding for emergency and preventative maintenance and repair of trooper posts and state-owned housing units within the Department of Transportation and Public Facilities' Central Region. A similar program has been in place in Northern Region for some time. This funding will fund a reimbursable services agreement with DOT&amp;PF to perform inspections, develop a list of items needing repairs, and repair and/or replace worn or obsolete equipment (boilers, fans, roofs, carpet, rotted drywall/ceilings, doors and/or windows, etc.). Without funding, this preventative maintenance will not be performed and these facilities will deteriorate until they must be repaired on an emergency basis, which is inevitably more expensive and disruptive to program operations. Adequate, well-maintained, facilities are essential components of delivering services and is a significant factor in employee satisfaction with rural assignments.</i>												
1004 Gen Fund (UGF)		28.0										
FY2010 Increased rural trooper move costs	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funds the increased state trooper relocation costs that result from full staffing. This increment includes ten moves into and out of rural Alaska at \$50,000 each and ten moves on the road system at \$30,000 each, split between AST Detachments (\$600.0) and Alaska Wildlife Troopers (\$200.0) components. The per move costs are estimates of average costs based on prior experience, and may vary significantly from location to location.</i>												
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Full staffing of commissioned officers	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
FY2010 AMD: Full staffing of commissioned officers (continued)												
<i>FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		746.1										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
FY2013 Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Dec	-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 &amp; 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										
FY2013 Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Dec	-26.9	-26.9	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 &amp; 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										
FY2013 Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Dec	-29.5	-29.5	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 &amp; 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										
<b>* Allocation Total *</b>		<b>2,811.9</b>	<b>2,128.7</b>	<b>183.9</b>	<b>467.8</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>												
FY2006 Expand Aircraft Operator Training Program	Inc	150.0	0.0	20.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding will expand the Department of Public Safety's aircraft operator training program. This original concept is designed to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus will be on selecting established troopers with no flight experience to attend necessary ground school and flight training and become</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>												
FY2006 Expand Aircraft Operator Training												
Program (continued)												
<i>certified state pilots. This program will also target troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.</i>												
<i>Currently, the department is unable to adequately fill the rural posts with certified trooper pilots. Hiring professional pilots and trying to turn them into troopers has proven unsuccessful because the unique aspects of the law enforcement profession. Training troopers with the appropriate aptitude to be pilots makes better sense and will provide for a better result.</i>												
<i>This training program will allow troopers to operate independently and provide the expected level of service in their rural assignments. In this capacity the trooper is able to fly a state aircraft for routine patrols and emergency response that otherwise would be cost prohibitive, if not impossible to get accomplished using seat fare or charter aircraft. Trooper pilots are able to respond immediately and deliver critical law enforcement resources throughout Alaska as needed for emergencies and criminal investigations.</i>												
<i>This program will also ensure that our commissioned and civilian pilots obtain both initial and re-current training that is essential for the safe operation of our more complex turbine aircraft.</i>												
<i>The pilot training program includes commercial training instruction for a selection of troopers, aircraft rental time for training flights, and dedicated DPS aircraft hours and equipment to train low-flight-time pilots and allow flight hour accumulation.</i>												
1004 Gen Fund (UGF)		150.0										
FY2006 Increased Fuel Costs	Inc	94.6	0.0	0.0	0.7	93.9	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		94.6										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1134 F&G CFP (DGF)		-113.9										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2008 AMD: Reduce Aircraft Services	Dec	-145.0	-39.4	0.0	-44.5	-61.1	0.0	0.0	0.0	0	0	0
<i>Aircraft operations for the King Air, two Caravans, and an A-Star helicopter, the department's most expensive aircraft to operate, will be reduced by approximately 190 flying hours. That is approximately 10 percent of the total hours allocated for these aircraft.</i>												
<i>However, through prioritization of missions, and when possible the combination of flight missions, the impact on</i>												



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>												
FY2008 AMD: Reduce Aircraft Services (continued)												
<i>the department's overall missions can be minimized. There is also no projected impact on the use of the smaller aircraft that are used on critical daily missions such as search and rescues, case investigations and resource user contacts.</i>												
1004 Gen Fund (UGF)		-145.0										
FY2008 Further Reduce Aircraft Section	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2009 Increased Lease Costs												
<i>Fund increased hangar lease costs. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1004 Gen Fund (UGF)	Inc	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Risk management cost increases												
<i>The cost of insurance coverage for the department's aircraft fleet increased by \$318.8 in FY2009. The department is unable to absorb this rate increase.</i>												
1004 Gen Fund (UGF)	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Fund change CIP to I/A Receipts for Aircraft services												
<i>A separate change record transfers CIP Receipts from Alaska Wildlife Troopers to Aircraft Section. This transaction changes the fund source of these receipts from CIP receipts (capital) to interagency receipts (operating).</i>												
<i>These receipts are needed in the aircraft section to allow intra- and interagency RSAs for aircraft charter services to be entirely budgeted in the operating budget. These agencies use state aircraft for search and rescue missions and the transportation of prisoners and dignitaries. Charter rates have increased, as has usage, for some of the aircraft over the past couple of years. Current projections for charter activity in FY2010/FY2011 indicate increased interagency authority is required.</i>												
<i>The CIP receipts are available due to turnover in the ranks of public safety technicians paid through a RSA from the National Marine Fisheries Services Patrol Improvements capital appropriation. This transfer and fund change will not affect operations in the joint enforcement agreement between AWT and NMFS.</i>												
1007 I/A Rcpts (Other)		192.4										
1061 CIP Rcpts (Other)		-192.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base.	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
<i>Trigger start point moves from \$36 to \$51.</i>												
1004 Gen Fund (UGF)		46.1										
FY2012 Incorporate partial FY11 distribution of fuel trigger in												
<i>FY12 base. Trigger start point moves from \$51 to \$65.</i>												
1004 Gen Fund (UGF)	Inc	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>												
FY2013 CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	IncOTI	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
<p><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></p> <p><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></p>												
1004 Gen Fund (UGF)		222.6										
<b>* Allocation Total *</b>		<b>751.9</b>	<b>15.3</b>	<b>35.0</b>	<b>521.9</b>	<b>179.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Marine Enforcement</b>												
FY2006 Sealife Center Vessel Charters	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>The department has contracted with the Seward Sealife Center to provide the use of DPS patrol vessels in the study of Steller Sea Lion herds in Alaskan waters, with the written understanding that the division's enforcement mission takes priority. DPS patrol vessels will provide housing for the Sea Life Center staff as well as provide necessary assistance in the tagging of sea lions captured. The vessels are used as a support platform for continued patrol enforcement in conjunction with the charters.</i></p> <p><i>This and other charters comply with Sec. 1, CH83, SLA 2003, p. 28, l. 28-30 legislative intent instructing the department to continue to look for supportive funding for its vessels by coordinating and contracting with the Department of Fish and Game, National Marine Fisheries Service, and other governmental agencies.</i></p>												
1108 Stat Desig (Other)		41.5										
FY2006 Increased Fuel Costs	Inc	182.5	0.0	0.0	1.4	181.1	0.0	0.0	0.0	0	0	0
<p><i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i></p> <p><i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i></p>												
1004 Gen Fund (UGF)		182.5										
FY2006 Add CIP Receipts to correct a negative Fund Source in Bill	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
FY2006 PERS fix for Senate fiscal note--remove CIP Receipts that corrected a negative Fund Source in Bill	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.8										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		336.9										
1134 F&G CFP (DGF)		-336.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>												
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.8										
FY2008 AMD: Marine Insurance Premium Rates Cost Reduction	Dec	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
<i>The statewide marine insurance premium is reduced by \$1.0 million. The reduction was calculated by the Department of Administration based on a comparison of the initial FY2008 Governor's Budget for marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims.</i>												
1004 Gen Fund (UGF)		-47.2										
FY2008 AMD: Reduce Marine Enforcement Services	Dec	-105.0	0.0	-4.9	-91.9	-8.2	0.0	0.0	0.0	0	0	0
<i>This operating decrement will have minimal impact on marine enforcement activities in FY2008. The P/V Enforcer, our 69' vessel based in Ketchikan, is scheduled for a significantly extended shipyard period in early FY2008, resulting in operational savings for this year.</i>												
<i>The other smaller vessels within the region will have to provide additional coverage and will do so, although at a significantly reduced rate.</i>												
1004 Gen Fund (UGF)		-105.0										
FY2010 AMD: Risk management cost increases	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of insurance coverage for the department's vessel fleet increased by \$21.2 in FY2009. The department is unable to absorb this rate increase.</i>												
1004 Gen Fund (UGF)		21.2										
FY2010 AMD: Full staffing of commissioned officers	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions, maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		31.5										
FY2011 Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		41.5										
1108 Stat Desig (Other)		-41.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2012 Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
<i>The Alaska Department of Fish and Game charts Public Safety vessels for study of sea lion herds in Alaskan</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>												
FY2012 Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters (continued)												
<i>waters. This increment will provide sufficient interagency receipt authority to allow Public Safety to budget these reimbursable services agreements.</i>												
1007 I/A Rcpts (Other)		42.5										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
<b>* Allocation Total *</b>		<b>163.3</b>	<b>31.5</b>	<b>-4.9</b>	<b>-154.8</b>	<b>291.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Director's Office</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.1</i>												
1004 Gen Fund (UGF)		3.1										
<b>* Allocation Total *</b>		<b>3.1</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Investigations</b>												
FY2009 Provide Funding for 1 Wildlife Trooper Investigator	Inc	216.8	96.1	7.8	40.6	5.7	66.6	0.0	0.0	1	0	0
<i>Add one new Division of Alaska Wildlife Troopers (AWT) investigator as part of the division's long-term goal of building up division commissioned staff levels from its current level of 96 to 120 in order to maintain a sufficient law enforcement presence throughout the state. As a first step toward this goal, five new troopers were added in FY2008.</i>												
<i>Since 1984, budget reductions have reduced the number of commissioned wildlife troopers from a high of 118 to the current level of 96, including supervisors. Unlike municipal areas that have assumed responsibility for police work within their jurisdictions, the Alaska wildlife trooper's workload has not been absorbed and continues to increase as the state's population increases. Alaska wildlife troopers are frequently called upon to do enforcement even in the most populated areas of the state, such as Ship Creek in Anchorage. This takes troopers out of the field, and with current staffing levels, does not allow for patrols in other areas of the state at crucial times.</i>												
<i>Requests for services and technical support from the Wildlife Investigations Bureau have increased. One of the AWT investigators is being trained in computer forensics as many of the investigations have become more complex in nature and often involve computers.</i>												
<i>Alaska's hunting and fishing renewable resources are worth over a billion dollars per year to sportsman, tourists, and Alaskans whose livelihoods depends on these resources. Each AWT field trooper has to cover, on average, over 11,151 square miles of land mass, coastline, and waterway. Because of Alaska's vast land mass, the challenge of having a full staff of ninety-six AWT troopers monitor 786,404 licensed resource users is a staggering 8,192 to 1 ratio.</i>												
<i>This request will provide increased wildlife trooper support to the Anchorage based WIU (PCN 12-#026).</i>												
1004 Gen Fund (UGF)		216.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Investigations (continued)</b>												
FY2009 Reduce Funding for 1 Wildlife Trooper Investigator	Dec	-100.0	0.0	0.0	-33.4	0.0	-66.6	0.0	0.0	0	0	0
<i>Add one new Division of Alaska Wildlife Troopers (AWT) investigator as part of the division's long-term goal of building up division commissioned staff levels from its current level of 96 to 120 in order to maintain a sufficient law enforcement presence throughout the state. As a first step toward this goal, five new troopers were added in FY2008.</i>												
<i>Since 1984, budget reductions have reduced the number of commissioned wildlife troopers from a high of 118 to the current level of 96, including supervisors. Unlike municipal areas that have assumed responsibility for police work within their jurisdictions, the Alaska wildlife trooper's workload has not been absorbed and continues to increase as the state's population increases. Alaska wildlife troopers are frequently called upon to do enforcement even in the most populated areas of the state, such as Ship Creek in Anchorage. This takes troopers out of the field, and with current staffing levels, does not allow for patrols in other areas of the state at crucial times.</i>												
<i>Requests for services and technical support from the Wildlife Investigations Bureau have increased. One of the AWT investigators is being trained in computer forensics as many of the investigations have become more complex in nature and often involve computers.</i>												
<i>Alaska's hunting and fishing renewable resources are worth over a billion dollars per year to sportsman, tourists, and Alaskans whose livelihoods depends on these resources. Each AWT field trooper has to cover, on average, over 11,151 square miles of land mass, coastline, and waterway. Because of Alaska's vast land mass, the challenge of having a full staff of ninety-six AWT troopers monitor 786,404 licensed resource users is a staggering 8,192 to 1 ratio.</i>												
<i>This request will provide increased wildlife trooper support to the Anchorage based WIU (PCN 12-#026).</i>												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		<b>116.8</b>	<b>96.1</b>	<b>7.8</b>	<b>7.2</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>37,620.9</b>	<b>18,356.7</b>	<b>2,701.9</b>	<b>9,640.7</b>	<b>1,485.1</b>	<b>1,889.9</b>	<b>1,006.6</b>	<b>2,540.0</b>	<b>62</b>	<b>0</b>	<b>1</b>
<b>Village Public Safety Officer Program</b>												
<b>VPSO Contracts</b>												
FY2007 Reduction of funding for VPSO contracts	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
<i>Reduction of funding for VPSO contracts</i>												
1004 Gen Fund (UGF)		-563.4										
FY2007 Develop and implement pilot program for Village Safety Assistant	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 Restore VPSO Contracts to FY2006 Level	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
<i>In the FY2007 budget, the legislature reduced funding for the VPSO program by \$563.4 and offset that reduction by appropriating for FY2007 the program's unexpended and unobligated FY2006 funding. The carryforward amount lapses at the end of FY2007.</i>												
<i>This change records restores the \$563.4 reduction; the carryforward is deleted in a separate transaction.</i>												
1004 Gen Fund (UGF)		563.4										
FY2008 AMD: Replace VPSO Contracts Increase with Carryforward Funds	Dec	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Contracts (continued)</b>												
FY2008 AMD: Replace VPSO Contracts												
Increase with Carryforward Funds (continued)												
<i>In the FY2007 budget, the legislature reduced funding for the VPSO program by \$563.4 and offset that reduction by appropriating for FY2007 the program's unexpended and unobligated FY2006 funding. The carryforward amount lapses at the end of FY2007, and the FY2008 Governor's operating budget request included the restoration of the \$563.4.</i>												
<i>The department is again projecting a significant surplus in VPSO Contracts for FY2007 resulting from high vacancy and turnover in the VPSO ranks. This decrement deletes the funding included in the Governor's budget, and proposes to again use carryforward of the program's unexpended and unobligated FY2007 funding into FY2008.</i>												
1004 Gen Fund (UGF)		-563.4										
FY2008 Fund VPSO Program with FY08 GF	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund (UGF)		563.4										
FY2008 Replace VPSO Contracts Increase with Carryforward Funds	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
<i>The department is again projecting a significant surplus in VPSO Contracts for FY2007 resulting from high vacancy and turnover in the VPSO ranks. This decrement deletes the funding included in the Governor's budget, and proposes to again use carryforward of the program's unexpended and unobligated FY2007 funding into FY2008.</i>												
<i>Section 15 (c) in the language section of the Governor's bill (Gov Amend) has been added to allow for the carryforward of funds for the fiscal year ending June 30, 2008.</i>												
1004 Gen Fund (UGF)		-750.0										
FY2008 Add FY07 Carryforward for VPSO Contracts	Inc0TI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<i>This includes conditional wordage that limits the carryforward funding to \$750.0 in FY08</i>												
1004 Gen Fund (UGF)		750.0										
FY2009 Increase VPSO Base Pay to \$21 Per Hour	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Based on Recommendation #1 of the VPSO Task Force Report to the Senate, increase VPSO base pay from \$16.55 to \$21.00 per hour and program CPI increases into the budget annually. The report was issued February 1, 2008.</i>												
1004 Gen Fund (UGF)		600.0										
FY2009 Provide Partial Funding for 15 New VPSO Positions	Inc	929.9	929.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Based on Recommendation #2 of the VPSO Task Force Report to the Senate, this request adds 15 VPSOs and funds the positions for 9 months in FY09.</i>												
1004 Gen Fund (UGF)		929.9										
FY2009 CC: Reduce Partial Funding for 15 New VPSO Positions	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Based on Recommendation #2 of the VPSO Task Force Report to the Senate, this request adds 15 VPSOs and funds the positions for 9 months in FY09.</i>												
1004 Gen Fund (UGF)		-310.0										
FY2010 AMD: Annualize 15 positions funded in FY2009	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
<i>This request of \$783,100 will provide full year funding for the cost of the fifteen Village Public Safety Officer positions funded in FY2009. With this funding, the number of authorized VPSO positions will be sixty-six.</i>												
1004 Gen Fund (UGF)		783.1										

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**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Contracts (continued)</b>												
FY2010 AMD: Add 15 new VPSO in FY2010	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
<i>This change record of \$1,245,500 requests funding for fifteen new Village Public Safety Officers in FY2010.</i>												
1004 Gen Fund (UGF)		1,245.5										
FY2010 AMD: Three percent COLA for VPSO	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
<i>This change record of \$205,200 requests a 3 percent cost of living adjustment (COLA), the same adjustment state troopers will receive in FY2010 under their current contract, for the existing sixty-six Village Public Safety Officer positions and fifteen new VPSOs included in a separate change record.</i>												
1004 Gen Fund (UGF)		205.2										
FY2010 AMD: Budget annual merit increase for 66 VPSO	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
<i>This change record of \$236,500 budgets the estimated annual merit increase funding for sixty-six Village Public Safety Officers.</i>												
1004 Gen Fund (UGF)		236.5										
FY2011 Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
<i>This request adds grant funding for fifteen new Village Public Safety Officers (VPSO) as recommended by the VPSO Senate task force to add sixty new VPSO over five years. This request is year three for a total of 45 new VPSO.</i>												
1004 Gen Fund (UGF)		1,261.5										
FY2011 Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
<i>This request provides partial funding for a 3 percent cost of living adjustment for existing village public safety officers to match PSEA's, as well as annual merit increases. In the event that all of the VPSO positions are filled, full funding may be requested. The department feels that partial funding is reasonable due to the vacancy and turnover of the VPSO officers.</i>												
1004 Gen Fund (UGF)		223.8										
FY2012 One time funding portion for FY12 addition of 15 new Village Public Safety Officers	IncOTI	553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
<i>This change record adds grant funding for fifteen new Village Public Safety Officers (VPSOs). This request is the fourth year new VPSOs have been added, for a total of sixty new VPSO positions. The request includes personal services and support costs such as initial and on-going training, supplies, uniforms, equipment, and travel.</i>												
<i>This request increases the number of VPSOs statewide to a total of 101 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)		553.7										
FY2012 Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
<i>This change record adds grant funding for fifteen new Village Public Safety Officers (VPSOs). This request is the fourth year new VPSOs have been added, for a total of sixty new VPSO positions. The request includes personal services and support costs such as initial and on-going training, supplies, uniforms, equipment, and travel.</i>												
<i>This request increases the number of VPSOs statewide to a total of 101 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)		1,745.8										

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Contracts (continued)</b>												
FY2013 Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	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 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										
<b>* Allocation Total *</b>		<b>9,570.6</b>	<b>1,219.9</b>	<b>0.0</b>	<b>182.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,168.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VPSO Support</b>												
FY2013 Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
<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										
FY2013 Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	IncM	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>												



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Support (continued)</b>												
FY2013 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										
FY2013 Expiring Federal Authority for VPSO Training Coordinator Position	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										
FY2013 Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	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										
FY2013 Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	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 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Support (continued)</b>												
FY2013 Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	IncOTI	170.0	0.0	0.0	170.0	0.0	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										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-4.3	-4.3	0.0	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										
<b>* Allocation Total *</b>		<b>1,141.6</b>	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>10,712.2</b>	1,396.9	573.0	488.9	84.7	0.0	8,168.7	0.0	0	0	0
<b>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.1										
FY2007 Increased Specialized Law Enforcement Training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will allow the Alaska Police Standards Council (APSC) to assist smaller police departments with small stipends to help pay for specialized, recurring police training they cannot afford to come to in the larger areas. This will allow their officers to obtain important training and assist their communities more efficiently and professionally. Funds will also be used to conduct more classes in the hub communities where surrounding neighboring departments come together to receive the training. Examples of the types of specialized training provided include dispatch training, interview and interrogation, crime scene investigation, leadership, accident reconstruction, and radar instructor training.</i>												
<i>These funds come from required surcharges to citations issued by law enforcement agencies across the state.</i>												
1156 Rcpt Svcs (DGF)		50.0										
FY2009 Replace General Funds with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This small amount of general fund was inadvertently allocated in this component as part of the ETS chargeback agency transfer in during FY2007 management plan. This fund change converts the general funds to receipt supported services, the surcharge revenue this component is otherwise funded with.</i>												
1004 Gen Fund (UGF)		-0.8										
1156 Rcpt Svcs (DGF)		0.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Police Standards Council (continued)</b>												
<b>Alaska Police Standards Council (continued)</b>												
FY2011 Budget Clarification Project to reflect violation surcharge receipts and application fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,166.7										
1156 Rcpt Svcs (DGF)		-1,166.7										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.5</i>												
1156 Rcpt Svcs (DGF)		2.5										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.5</i>												
1005 GF/Prgm (DGF)		2.5										
1156 Rcpt Svcs (DGF)		-2.5										
FY2012 Child forensic interviewing training for law enforcement	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change record increases the authorization provided from the Alaska Police Training Fund to the Alaska Police Standards Council to fund a new forensic interview training program for all law enforcement agencies in the state. This program will cover new developments in sexual assault investigations and prosecutions, including child abuse cases and child forensic interview training. It is too costly for all law enforcement agencies to send investigators to the lower 48 states so it is the council's intent to bring the class up to Alaska, benefiting all the agencies.</i>												
1005 GF/Prgm (DGF)		50.0										
<b>* Allocation Total *</b>		<b>108.6</b>	<b>8.6</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>108.6</b>	<b>8.6</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

FY2006 Replace Federal, I/A and PFD Criminal funds with GF	Inc	1,406.7	0.0	0.0	0.0	0.0	0.0	1,406.7	0.0	0	0	0
<i>This fund change is required to maintain CDVSA shelter funding at FY2004 and FY2005 levels, and the council's other programs at the FY2005 level, 31 percent below FY2004.</i>												

*Sec. 1, CH158, SLA2004, included legislative intent directing the council use all federal grant funds awarded in federal fiscal year 2005 in state fiscal year 2005. In past practice, the council has withheld approximately 25 percent of its federal grant awards until the succeeding fiscal year for unforeseen events generally resulting from the lag between the state and federal fiscal years. As a result of this change, the council expended all of its reserves in FY2005, leaving a 23 percent shortfall in anticipated federal funds for FY2006, assuming flat funding.*

*In addition, FY2006 funding for the Sexual Assault Prevention/Rape Prevention Education funding from the Department of Health and Social Services is also projected to decrease by \$15.6.*

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2006 Replace Federal, I/A and PFD Criminal funds with GF (continued)												
<i>Finally, the significantly smaller permanent fund dividend in FY2005 will mean a commensurate decrease in the amount of felon's dividends available for appropriation to the council.</i>												
<i>This fund change replaces all of these fund sources with general funds in order to maintain current service levels.</i>												
1004 Gen Fund (UGF)		1,406.7										
FY2006 Replace Federal, I/A and PFD Criminal funds with GF	Dec	-1,406.7	0.0	0.0	0.0	0.0	0.0	-1,406.7	0.0	0	0	0
<i>This fund change is required to maintain CDVSA shelter funding at FY2004 and FY2005 levels, and the council's other programs at the FY2005 level, 31 percent below FY2004.</i>												
<i>Sec. 1, CH158, SLA2004, included legislative intent directing the council use all federal grant funds awarded in federal fiscal year 2005 in state fiscal year 2005. In past practice, the council has withheld approximately 25 percent of its federal grant awards until the succeeding fiscal year for unforeseen events generally resulting from the lag between the state and federal fiscal years. As a result of this change, the council expended all of its reserves in FY2005, leaving a 23 percent shortfall in anticipated federal funds for FY2006, assuming flat funding.</i>												
<i>In addition, FY2006 funding for the Sexual Assault Prevention/Rape Prevention Education funding from the Department of Health and Social Services is also projected to decrease by \$15.6.</i>												
<i>Finally, the significantly smaller permanent fund dividend in FY2005 will mean a commensurate decrease in the amount of felon's dividends available for appropriation to the council.</i>												
1002 Fed Rcpts (Fed)		-869.7										
1007 I/A Rcpts (Other)		-15.6										
1171 PFD Crim (DGF)		-521.4										
FY2006 2% increase to Shelter Grants	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is available from PFD appropriations in lieu of Dividends to criminals who are ineligible to receive PFD. A fund source change is being completed to replace a portion of General Fund authorization with PFD authorization.</i>												
1004 Gen Fund (UGF)		-191.9										
1171 PFD Crim (DGF)		191.9										
FY2007 Kotzebue domestic violence shelter grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>This increment provides funding to maintain the operation of the Kotzebue domestic violence shelter in FY2007.</i>												
<i>This replaces funding previously provided by a grant from the Department of Health and Social Services. A DHSS review determined that operating a domestic violence shelter was not within the scope of allowable expenses for grant funds provided by DHSS.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2007 Kotzebue domestic violence shelter grant (continued)												
<i>After the first year the Kotzebue shelter will be required to compete for the funds along with all the other victim service programs.</i>												
1004 Gen Fund (UGF)		250.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters from TANF funds	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<i>Provide grants for services to families in domestic violence shelters in FY2007 using funding provided by the Department of Health and Social Services (DHSS) from TANF funds. Allowable services include: non-recurring short-term services provided by the shelter such as emergency shelter, 24 hour hotline, information and referral, case management, assessment, and training to provide these services.</i>												
<i>CDVSA will submit a report to DHSS, in July, 2007, with the aggregate data on the number of families served and a summary of the activities and benefits provided during FY2007.</i>												
1007 I/A Rcpts (Other)		1,000.0										
FY2007 General reduction within CDVSA in recognition of anticipated increase in federal funding mid-fiscal year	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1053 Invst Loss (UGF)		500.0										
FY2007 Additional Services to Shelters - provide grants for services for families in domestic violence shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2007 Remove authorization to receive TANF funds	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<i>Provide grants for services to families in domestic violence shelters in FY2007 using funding provided by the Department of Health and Social Services (DHSS) from TANF funds. Allowable services include: non-recurring short-term services provided by the shelter such as emergency shelter, 24 hour hotline, information and referral, case management, assessment, and training to provide these services.</i>												
<i>CDVSA will submit a report to DHSS, in July, 2007, with the aggregate data on the number of families served and a summary of the activities and benefits provided during FY2007.</i>												
1007 I/A Rcpts (Other)		-1,000.0										
FY2008 LFD: Increment to replace FY07 one-time ILTF funding for additional services to shelters	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<i>Remove IncOTI for additional services to shelters using inter-agency receipts from TANF funds and ILTF.</i>												
1004 Gen Fund (UGF)		500.0										
FY2008 Replace Unrealizable TANF Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2007, \$500.0 in interagency receipts from the Department of Health and Social Services' Temporary Assistance for Needy Families (TANF) funds were authorized for shelter services. These funds are no longer available, and general funds are needed to insure continuation of the shelter programs at current levels.</i>												
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		-500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2008 Increase PFD Criminal Funds available from Permanent Fund Dividend appropriations in lieu of dividends to criminals	Inc	951.0	0.0	0.0	0.0	0.0	0.0	951.0	0.0	0	0	0
1171 PFD Crim (DGF)		951.0										
FY2008 Reduce GF due to PFD Criminal Funds available from Permanent Fund Dividend approps in lieu of dividends to criminals	Dec	-951.0	0.0	0.0	0.0	0.0	0.0	-951.0	0.0	0	0	0
1004 Gen Fund (UGF)		-951.0										
FY2008 Increase Shelter Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>In FY2006, \$350.0 was appropriated in the fast track supplemental (CH 13, SLA 2006, Page 8, Line 22) to maintain the operation of the Kotzebue domestic violence shelter. The supplemental appropriation was intended to replace funding previously provided by a grant from the Department of Health and Social Services. A DHSS review determined that operating a domestic violence shelter was not within the scope of allowable expenses for grant funds provided by DHSS.</i>												
<i>The FY2007 operating budget included an increase of \$250.0 for this program, with the understanding that after FY2007 the Kotzebue shelter would be required to compete for the funds along with all the other victim service programs.</i>												
<i>The \$250.0 appropriated in FY2007 was insufficient for this purpose. This increment increases the shelter grants line by \$100.0 to restore the grants line to the FY2006 level; however, the funding is not earmarked for the Kotzebue shelter. The shelter must compete for funds through the normal request for proposal process.</i>												
1004 Gen Fund (UGF)		100.0										
FY2008 Increase Shelter Grants for Barrow AWIC	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2008 Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence	FisNot	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2009 Replace GF with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is available from Permanent Fund Dividend appropriations in lieu of dividends to criminals who are ineligible to receive a PFD. This change record replaces a portion of general fund authorization with the additional PFD Criminal authorization. The amount of the PFD Criminal funding is determined by OMB and the Department of Revenue.</i>												
1004 Gen Fund (UGF)		-1,341.5										
1171 PFD Crim (DGF)		1,341.5										
FY2009 Cost-of-living Increases for Shelter Grants	Inc	436.7	0.0	0.0	0.0	0.0	0.0	436.7	0.0	0	0	0
<i>Increase shelter grants to provide domestic violence/sexual assault programs relief from rising fuel, utility, health insurance, worker's compensation, travel, freight, and postage costs.</i>												
<i>The increment is based on the 2006 Anchorage consumer price index of 3.2 percent plus an allowance of another 2 percent for programs outside of Anchorage where these fixed costs of doing business are rising even more sharply.</i>												
1171 PFD Crim (DGF)		436.7										
FY2009 AMD: Correct Amount of PFD Crim Allocated to CDVSA	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2009 AMD: Correct Amount of PFD Crim												
Allocated to CDVSA (continued)												
<i>The department has been advised by the Office of Management and Budget that the PFD Crim funding needs to be reduced due to over-appropriation of that funding source statewide.</i>												
1171 PFD Crim (DGF)		-1.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The PFD Criminal Funds have already been fully allocated. In addition, CDVSA will receive no new additional Interagency Receipts for personal services.</i>												
1004 Gen Fund (UGF)		36.6										
1007 I/A Rcpts (Other)		-2.2										
1171 PFD Crim (DGF)		-34.4										
FY2010 Support Domestic Violence Shelters, Prevention Services, and Data Collection	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
<i>Increasing costs of doing business are having significant impacts on the operations of sexual assault and domestic violence programs across the state. Programs are struggling to maintain basic services, crisis management, intervention, and prevention services due to the rising costs of fuel oil, utilities, food, personal services, and insurance. The council recognized this challenge and approved requesting an increment at their September 5, 2008 quarterly meeting.</i>												
<i>Additionally, both the council and the FY2008 CDVSA Legislative Task Force recognized deficiencies in two other major areas: 1) the state does not have adequate data collection systems and ongoing research on the prevalence of domestic violence and sexual assault; and 2) the lack of funding to support statewide and local prevention efforts.</i>												
<i>This request will provide funding for the above priority areas as outlined below:</i>												
<i>1.) Domestic violence and sexual assault shelters and programs: \$1,167,900. This amount is based on a 22 percent increase for rural programs (those outside of the Anchorage bowl area) and a 13 percent increase for Anchorage based programs.</i>												
<i>2.) Data and research: \$290,000. This amount will allow CDVSA to work with the Alaska Network on Domestic Violence and Sexual Assault and the University of Alaska to gather statewide data on the incidences and prevalence of domestic violence and sexual assault in order to more accurately measure the success of our program services and prevention measures, as well as support the gathering of data on the effectiveness of batterer intervention programs.</i>												
<i>3.) Prevention of domestic violence and sexual assault: \$220,000. CDVSA currently has no state funding specifically for prevention efforts and only a small amount of federal funds although it is one of our statutory mandates (AS 18.66.050). This increment will support prevention efforts at the local level through grants to community providers and a statewide campaign in coordination with the Alaska Network on Domestic Violence and Sexual Assault.</i>												
1171 PFD Crim (DGF)		1,677.9										
FY2010 Reduce GF funding for CDVSA	Dec	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2010 Add PFD Criminal funding to CDVSA	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
<i>This amendment brings the FY2010 budget for the Council on Domestic Violence closer to the FY2010 Governor's request. The Governor requested an increase of \$1,677.9. The Committee Substitute bill includes an increase of \$296.0. Due to extraordinarily high PFDs, the amount of available PFD criminal funds is sufficient to fund this amendment.</i>												
1171 PFD Crim (DGF)		500.0										
FY2010 Use available PFD Criminal funding to reduce GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-881.9										
1171 PFD Crim (DGF)		881.9										
FY2010 Ch. 47 SLA 2009 (HB 63) Council Domestic Violence: Members, Staff	FisNot	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2010 CC: Provide a net increase of \$1 million (over FY09)	Dec	-381.9	0.0	0.0	0.0	0.0	0.0	-381.9	0.0	0	0	0
1171 PFD Crim (DGF)		-381.9										
FY2011 Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding available from permanent fund dividend (PFD) appropriations in lieu of dividends to criminals who are ineligible to receive a PFD has decreased. This fund change replaces a portion of PFD Criminal authorization with general funds. The amount of the PFD Criminal funding is determined by OMB and the Department of Revenue.</i>												
<i>The Council on Domestic Violence and Sexual Assault receives funding from Permanent Fund Dividend appropriations in lieu of dividends to convicted criminals who have forfeited their eligibility for a PFD. Because the amount available from these forfeited dividends will decrease in FY2011, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would likely need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.</i>												
1004 Gen Fund (UGF)		651.4										
1171 PFD Crim (DGF)		-651.4										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The PFD Criminal Funds have already been fully allocated.</i>												
1004 Gen Fund (UGF)		2.1										
1171 PFD Crim (DGF)		-2.1										
FY2011 Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
<i>The state's domestic violence and sexual assault crisis centers are experiencing increased costs of operation as well as increased demand for services. These increased costs -- utilities, fuel, food, insurance, building maintenance, personal services -- require increased support to maintain current levels of service in providing safety and crisis intervention and management to Alaskans impacted or victimized by domestic violence and sexual assault. This additional funding will provide about a nearly 4 percent increase in funding that will go directly to shelter programs to help offset increased operating costs.</i>												
1004 Gen Fund (UGF)		381.9										
FY2011 Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0



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<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2011 Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17												
SLA09 P4 L14 (HB199) (continued)												
<i>The Council on Domestic Violence and Sexual Assault applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus provision of services to victims of criminal violence (Victims of Crimes Act or VOCA) and to provide funding for law enforcement, prosecution, and victim services enhancements such as training public safety and court-related personnel, expanding specialized units, and enhancing technology (Violence Against Women's Act or VAWA). The department will sub-grant these funds to approved victim services programs to provide immediate safety and support to victims of domestic violence and sexual assault in Alaska and to law enforcement and prosecutorial agencies, courts, and approved victim services programs.</i>												
<i>This change record estimates approximately \$56.2 of the VOCA funds that will be spent in FY2011 for victim services, and \$349.7 of VAWA funds in FY2011 and FY2012 for law enforcement, prosecution, and victim services enhancements.</i>												
1212 Stimulus09 (Fed)		405.9										
FY2011 Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
SLA09 P4 L14 (HB199)												
<i>The Council on Domestic Violence and Sexual Assault applied for and received federal American Recovery and Reinvestment Act (ARRA) funds to focus provision of services to victims of criminal violence (Victims of Crimes Act or VOCA) and to provide funding for law enforcement, prosecution, and victim services enhancements such as training public safety and court-related personnel, expanding specialized units, and enhancing technology (Violence Against Women's Act or VAWA). The department will sub-grant these funds to approved victim services programs to provide immediate safety and support to victims of domestic violence and sexual assault in Alaska and to law enforcement and prosecutorial agencies, courts, and approved victim services programs.</i>												
<i>This change record estimates approximately \$56.2 of the VOCA funds that will be spent in FY2011 for victim services, and \$349.7 of VAWA funds in FY2011 and FY2012 for law enforcement, prosecution, and victim services enhancements.</i>												
1212 Stimulus09 (Fed)		-405.9										
FY2011 Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
I18(SB53)												
<i>This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.</i>												
<i>This change record estimates approximately \$697.4 will remain available for prosecution, law enforcement, and judicial services in FY2011.</i>												
1002 Fed Rcpts (Fed)		697.4										
FY2011 AMD: Victims' Services	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
<i>This increase will help to ensure ongoing funding of direct victims' services grants, and research and prevention activities in FY2011.</i>												
<i>The amount of funding from federal competitive and/or one-time grants projected to be available over the course of state FY2011 is unknown. The Governor's goal is to ensure ongoing funding for this statewide priority of</i>												

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<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2011 AMD: Victims' Services (continued)												
<i>stopping the cycle of domestic violence and funding prevention and adequate victim services. Although the department and the Council will continue to aggressively seek additional grant funds, this increase in general funds will provide a reliable funding stream for victims' services providers and prevention activities.</i>												
1004 Gen Fund (UGF)		125.0										
FY2011 Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>This increase will help to ensure ongoing funding of direct victims' services grants, and research and prevention activities in FY2011.</i>												
 <i>The amount of funding from federal competitive and/or one-time grants projected to be available over the course of state FY2011 is unknown. The Governor's goal is to ensure ongoing funding for this statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services. Although the department and the Council will continue to aggressively seek additional grant funds, this increase in general funds will provide a reliable funding stream for victims' services providers and prevention activities.</i>												
1004 Gen Fund (UGF)		200.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
<i>The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
<i>The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.2</i>												
1171 PFD Crim (DGF)		2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sources in the FY2011 Noncovered Year 1 Salary Increase												
<i>The PFD Criminal Funds have already been fully allocated.</i>												
1004 Gen Fund (UGF)		2.2										
1171 PFD Crim (DGF)		-2.2										
FY2012 Interagency receipt authority for Pro Bono Attorney	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
<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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2012 Interagency receipt authority for Pro Bono Attorney (continued)												
<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										
FY2012 Interagency receipt authority for universal public education marketing campaign	IncOTI	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 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										
FY2012 Increase in program salary/health insurance costs and rural shelter travel	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
<i>This change record will provide \$370.0 to fund a 3 to 5 percent increase to cover program salary and health insurance increases. An additional \$180.0 is for rural programs to meet the increased cost of bringing victims into hub communities and of travel of staff to villages.</i>												
1004 Gen Fund (UGF)		550.0										
FY2012 Interagency receipt authority for victimization study and evaluation	IncOTI	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										
FY2012 Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This replaces a portion of an expiring federal earmark funding domestic violence and sexual assault programs with general funds. These funds will support a legal advocate program that otherwise will end in FY2011. We expect to continue at least ten legal advocate positions throughout the state of Alaska.</i>												
<i>The council also intends to use a portion of these funds to continue work that will transition statistical data from Microsoft ACCESS to a data base structure that will enable a broad range of queries providing the council with the ability to monitor victim needs, service and safety trends, and program evaluation.</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2012 Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program. (continued)												
<i>Post House subcommittee closeout, it was determined that the database improvement portion of this request needs further development and \$200.0 was removed from the original request.</i>												
1002 Fed Rcpts (Fed)		-497.4										
1004 Gen Fund (UGF)		497.4										
FY2012 Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding available from permanent fund dividend (PFD) appropriations in lieu of dividends to criminals who are ineligible to receive a PFD has decreased. This fund change replaces a portion of PFD Criminal authorization with general funds. The amount of the PFD Criminal funding is determined by the Governor's Office of Management and Budget and the Department of Revenue.</i>												
<i>Because the amount available from these forfeited dividends will decrease in FY2012, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.</i>												
1004 Gen Fund (UGF)		1,001.9										
1171 PFD Crim (DGF)		-1,001.9										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
<i>Budgeted interagency revenue for personal services has been reduced or eliminated in recent reimbursable services agreements. Insufficient revenue remains to cover this salary and benefit adjustment. The council is changing individual position funding splits in the personal services module to more accurately show these decreasing revenues.</i>												
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		-2.7										
1171 PFD Crim (DGF)		-15.2										
FY2012 AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
<i>This increment will add a program coordinator II position to the council staff. The program coordinator will coordinate prevention projects funded through the council at the community, regional and statewide levels; provide technical assistance on prevention programming to funded programs; interact with counterparts in governmental and non-governmental agencies; and apply for and manage federal prevention grants. We anticipate the increased emphasis on preventing domestic violence and sexual assault will steadily increase over the life of the governor's initiative and need a subject matter expert to adequately handle the new demands such focused attention will bring.</i>												
<i>Emphasis on preventing domestic and sexual violence escalated this year, increasing the workload of the current program coordinators. In addition to administering federal grants, providing technical assistance and monitoring</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2012 AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts (continued)												
<i>victim service and approved batterers intervention programs, convening statewide stakeholder groups, participating in the Anchorage Fatality Review Team, the Fairbanks Supervised Visitation Project, and various committees of the Governor's Domestic Violence/Sexual Assault initiative, the office has been assigned responsibilities associated with statewide prevention efforts.</i>												
<i>These responsibilities include implementing four primary prevention efforts currently underway--the 4th R, Stand Up Speak Up, Real Alaskan Men Choose Respect and the Lead-on for Youth campaign. Each of these projects has media components as well as on the ground community-based activities. Participation on statewide prevention steering committees, providing technical assistance to funded programs engaging in prevention activities, applying for and administering federal prevention grants are also added tasks. While the current staff is doing their best to ensure each responsibility is being fulfilled, a person dedicated to prevention efforts would increase the time and attention available to develop and fully implement prevention strategies that can move our state forward.</i>												
<i>PCN 12-#093, program coordinator II, located in Juneau, along with associated support costs, is included in this request.</i>												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, following more detailed discussions with the department about the workload growth for the council resulting from the Governor's Domestic Violence/Sexual Assault initiative.</i>												
1004 Gen Fund (UGF)		122.5										
FY2012 Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,604.8										
1171 PFD Crim (DGF)		-6,604.8										
FY2013 Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Inc	475.5	0.0	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										
FY2013 Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	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 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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2013 Expanded Community-Level Domestic Violence and Sexual Assault (DVSA)												
Prevention (continued)												
<i>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.</i>												
<i>Green Dot:</i>												
<i>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.</i>												
<i>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.</i>												
<i>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.</i>												
<i>Girls on the Run:</i>												
<i>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.</i>												
<i>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.</i>												
<i>Dating Violence:</i>												
<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).</i>												
<i>- 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).</i>												
<i>- Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2013 Expanded Community-Level Domestic Violence and Sexual Assault (DVSA)												
Prevention (continued)												
<i>even think about or attempt suicide.</i>												
<i>- Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood.</i>												
1004 Gen Fund (UGF)		250.0										
FY2013 Domestic Violence and Sexual Assault (DVSA)	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
By-Stander Intervention Program Data Collection												
<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										
FY2013 Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	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										
FY2013 Domestic Violence and Sexual Assault (DVSA)	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Victimization Study and Evaluation												
<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										
FY2013 Domestic Violence and Sexual Assault (DVSA)	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Universal Public Education Marketing Campaign												
<i>In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating 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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
FY2013 Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign (continued) projects.												
<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										
FY2013 Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
<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										
<b>* Allocation Total *</b>		<b>8,257.9</b>	134.3	133.0	1,884.2	42.0	9.3	6,055.1	0.0	1	0	0
<b>** Appropriation Total **</b>		<b>8,257.9</b>	134.3	133.0	1,884.2	42.0	9.3	6,055.1	0.0	1	0	0
<b>Statewide Support</b>												
<b>Commissioner's Office</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 AMD: Realign Funding	LIT	0.0	-89.9	0.0	62.3	27.6	0.0	0.0	0.0	0	0	0
<i>Transfer funds between line items to more accurately reflect projected expenditures.</i>												
FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: Exempt	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). The current RSA for APSIN is \$987.3; for Admin Services, \$688.8; and for the Commissioner's Office, \$95.9. If no GF is provided, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to AST.</i>												
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
FY2011 Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is contracting with the Department of Law for legal services using a reimbursable services agreement (RSA) from the Commissioner's Office. In FY2010, the department transferred interagency receipts to the Commissioner's Office from within the department to allow DPS to budget the internal RSA needed to fund the Department of Law's services. This change record provides additional interagency receipt authority as the legal services costs have proved higher than anticipated.</i>												
1007 I/A Rcpts (Other)		50.0										
FY2011 Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
<i>The Office of Professional Standards (OPS) is taking over coordination of complaints and is responsible for conducting administrative investigations involving Public Safety's employees, serving a similar role to Internal Affairs sections in other law enforcement agencies.</i>												
<i>General funds appropriated to AST Detachments in FY2009 are being transferred to this component in a separate change record. This increment provides interagency receipt authority for the Commissioner's Office to bill the divisions of Alaska State and Alaska Wildlife Troopers through a reimbursable services agreement for the remainder of the new OPS' operational costs.</i>												
1007 I/A Rcpts (Other)		152.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office receives interagency receipt revenue from the divisions of Alaska State Troopers and Alaska Wildlife Troopers through an RSA to provide the services of the Office of Professional Standards (OPS). If no general funds are approved, these increased salary and benefit costs will have to be added to this RSA.</i>												
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$10.1</i>												
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct												
Unrealizable Fund Sources in the FY2011												
Noncovered Year 1 Salary Increase (continued)												
<i>increased salary costs will have to be added to this RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY2012 Correct Unrealizable Fund Sources for Personal												
Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Commissioner's Office receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-9.0										
<b>* Allocation Total *</b>		<b>273.7</b>	<b>92.7</b>	<b>19.7</b>	<b>128.7</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training Academy</b>												
FY2006 Increased Fuel Costs												
<i>The cost of fuel has increased dramatically over the last year. Over the past year, the department's statewide average cost per gallon of gasoline and non-vehicular fuel increased 20 percent, aviation fuel (AVGAS) by 18 percent, JET A fuel by 14 percent, marine fuel by 27 percent, and diesel fuel by 35 percent; heating fuel costs have increased by 18 percent.</i>												
<i>This funding will cover the projected increased cost of vehicle fuel, heating fuel, electricity, marine, diesel, and aviation fuel.</i>												
1004 Gen Fund (UGF)		5.6										
FY2007 State Trooper Supervisory Unit Pay Adjustment												
<i>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</i>												
<i>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</i>												
1004 Gen Fund (UGF)		8.2										
FY2010 AMD: Full staffing of commissioned officers												
<i>This increment provides personal services funding to allow full staffing for FY2010. The Alaska State Troopers and the Alaska Wildlife Troopers anticipate having all trooper and court services officer positions filled throughout FY2010. These divisions also intend to maintain civilian vacancies as close to zero vacancy as possible throughout the fiscal year. Because the civilian positions provide essential support to law enforcement positions,</i>												
	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Training Academy (continued)</b>												
FY2010 AMD: Full staffing of commissioned officers (continued)												
<i>maintaining vacant civilian positions would result in law enforcement positions diverting their efforts to administrative tasks.</i>												
1004 Gen Fund (UGF)		35.5										
FY2011 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the troopers in the component cost the same from year to year, other than overtime. The department requests that the additional unrealizable revenue included in the PSEA bargaining unit salary adjustment change records be replaced with general funds.</i>												
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Correct Unrealizable Fund Sources in the Salary Adjustment for LTC Bargaining Unit Agreement: (-1.7) IAR, 1.7 GF</i>												
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the facilities maintenance position in the component is there year-round regardless of classes. The department requests that the additional unrealizable revenue included in the LTC bargaining unit salary adjustment change record be replaced with general funds.</i>												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the troopers in the component cost the same from year to year, other than overtime. The department requests that the additional unrealizable revenue included in the general government bargaining unit salary adjustment change records be replaced with general funds.</i>												
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the troopers in the component cost the same from year to year, other than overtime. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1004 Gen Fund (UGF)		2.2										

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Training Academy (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other)		-2.2										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
<b>* Allocation Total *</b>		<b>57.6</b>	<b>43.7</b>	<b>0.0</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.6										
FY2007 Increased Warehouse and Office Lease Costs <i>Lease costs for the department's warehouse and supply section office, located in Anchorage, are expected to increase significantly when the current lease expires.</i>	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2009 Reduce I/A for Unrealizable Fund Sources for Salary Adjustments: GGU	Dec	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.6										
FY2009 Increased Office Lease Costs <i>Fund increased Anchorage supply section office/warehouse lease cost increases.</i>	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2009 Increased Vehicle Costs <i>This amendment funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2008. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. The department cannot absorb this cost increase without reducing services.</i>	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		-13.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: Exempt												
(continued)												
<i>The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). The current RSA for APSIN is \$987.3; for Admin Services, \$688.8; and for the Commissioner's Office, \$95.9. If no GF is provided, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to AST.</i>												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		-2.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
<i>Correct Unrealizable Fund Sources in the Salary Adjustment for LTC Bargaining Unit Agreement: (-1.7) IAR, 1.7 GF</i>												
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the facilities maintenance position in the component is there year-round regardless of classes. The department requests that the additional unrealizable revenue included in the LTC bargaining unit salary adjustment change record be replaced with general funds.</i>												
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
FY2011 Correcting transaction - Correct Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sources in the FY2011 LTC Increases												
<i>Correct Unrealizable Fund Sources in the Salary Adjustment for LTC Bargaining Unit Agreement: (-1.7) IAR, 1.7 GF</i>												
<i>At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the facilities maintenance position in the component is there year-round regardless of classes. The department requests that the additional unrealizable revenue included in the LTC bargaining unit salary adjustment change record be replaced with general funds.</i>												
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
<i>Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
<i>Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
<i>increased salary costs will have to be added to this RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.1</i>												
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.6										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2012 Increase interagency authority for CDVSA administrative support	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of FY2011 Management Plan, an Administrative Officer I position was transferred from CDVSA to the Division of Administrative Services. This transfer ensures a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement (RSA) between CDVSA and the Division of Administrative Services. This change record increases the interagency receipt authority in the division to allow for budgeting the RSA.</i>												
1007 I/A Rcpts (Other)		105.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		37.3										
1007 I/A Rcpts (Other)		-37.3										
<b>* Allocation Total *</b>		<b>49.8</b>	<b>-4.7</b>	<b>0.0</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wing Civil Air Patrol</b>												
FY2007 Increased Operating Costs for hangar utilities, aircraft maintenance, and program administration.	Inc	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Air Patrol (CAP) is requesting additional funding for ongoing operational cost increases. CAP operational costs are for hangar utilities and maintenance, aircraft maintenance, and program administration. This 9 percent increase will be the first additional funding for the CAP operations since FY1994.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Wing Civil Air Patrol (continued)</b>												
FY2007 Increased Operating Costs for hangar utilities, aircraft maintenance, and program administration. (continued)												
<i>The Alaska Wing, Civil Air Patrol is a 501(C) (3) nonprofit auxiliary of the U. S. Air Force. The CAP provides airplanes, pilots, and support in search and rescue efforts, aerospace education, and cadet programs.</i>												
<i>The CAP has kept their budget request constant up to this point but cannot keep the current services going without an increase. Without this additional funding they may have to cut winter heating for some of the outlying hangars, which would significantly reduce search and rescue operations during cold weather.</i>												
1004 Gen Fund (UGF)		46.9										
<b>* Allocation Total *</b>		<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board</b>												
FY2006 Continuation of ABC Board Activities	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will improve the ability of the Alcoholic Beverage Control (ABC) Board to carry out its statutorily mandated duty to "control the manufacture, barter, possession, and sale of alcoholic beverages in the state."</i>												
<i>\$24.0 of this increment will fund criminal background checks for new and transferred liquor licensees. The cost of conducting criminal background checks of persons applying for new liquor licenses or obtaining a liquor license by transfer from another person has never been factored into the ABC Board budget. This increase will grant additional authority to the ABC Board to accept and pass through fees that licensees pay for processing of fingerprint cards to establish their criminal histories. Currently, these fees are deposited in the general fund, while the ABC Board must use other operating funds to pay for the background checks performed by the Records and Identification Bureau within the Department of Public Safety. This has had a significant negative impact on operations.</i>												
<i>The ABC Board was transferred to the Department of Public Safety effective July 1, 2003. This move has improved the ABC Board's effectiveness and accountability as it integrates into the DPS data management and communication systems. However, funding to use these systems was not included in the ABC Board's limited contractual services budget. This increment will fund the ABC Board's fair share of these support services (\$10.0 data management; \$7.0 telecommunications).</i>												
<i>The ABC Board is required by statute to print and provide warning signs, Title 4 statute books, and proof-of-age forms. Over the years the costs of these items has increased while the ABC Board budget has simply been maintained at continuation levels. \$3.0 is included to cover this increase.</i>												
<i>The ABC Board anticipates an increase in enforcement actions as a result of its transfer to the Department of Public Safety. This will require additional costs for hearing officers. It is hoped that the new Office of Administrative Hearings will provide more economical hearing officer services. However, this variable expense needs to be adequately funded. This \$3.0 increase will fund one brief formal hearing.</i>												
1005 GF/Prgm (DGF)		47.0										
FY2006 Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ABC Board strongly supports getting all Alaska liquor licensees in the Alaska Public Safety Information Network system so that it may monitor on a continuous basis when those in the retail liquor business come into</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alcoholic Beverage Control Board (continued)</b>												
FY2006 Criminal Background Checks for Liquor Licensees at Time of Renewal (FY06/FY07)												
(continued)												
<i>contact with the criminal justice system. This will provide a very efficient and comprehensive system to gain oversight over liquor licensees.</i>												
<i>Licenses are renewed on biennial basis (every two years); therefore to get all licensees and affiliates into the system, fingerprint cards need to be processed in each of the next two fiscal years (FY2006 and FY2007). Each licensee will pay the additional fee of \$59 per set of fingerprint cards submitted to the ABC Board. The processing of these background checks will be done through an expanded reimbursable services agreement with the Records and Identification Bureau of the Department of Public Safety. This request allows the ABC Board to use this additional fee revenue from approximately 700 licenses in FY2006. A similar request will be made in FY2007 to process renewals. No additional expenditure authority is anticipated to be needed after FY2007.</i>												
1005 GF/Prgm (DGF)		135.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.3										
FY2007 Fund Change GF to GF/PR for Chargebacks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration (DOA) is transferring general funds (GF) to departments to pay for increased chargeback rates for AKSAS/AKPAY and Telecommunications EPR. The Alcoholic Beverage Control Board budget is composed entirely of general fund program receipts (GF/PR). This fund change will change the \$1.9, its share of the GF received from DOA, into GF/PR.</i>												
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		1.9										
FY2007 Migration and Further Development of Mission-Critical Licensing Database	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will allow the Alcoholic Beverage Control (ABC) Board to fund further development of a mission-critical licensing database. This project is critical for the ABC Board to accomplish their mission of licensing and inspecting establishments selling alcohol in Alaska, and enforcement of state laws governing this commerce.</i>												
<i>The following tasks will be accomplished under this project by contracting with a software database programmer:</i>												
<i>-improve financial accountability by better revenue tracking and reporting;</i>												
<i>-provide consistent data in a single format;</i>												
<i>-provide access to a single master data file for consistency in the unit;</i>												
<i>-improve access to data for remote agency users;</i>												
<i>-incorporate inspections and enforcement information into the existing database;</i>												
<i>-migrate critical line of business applications to SQL;</i>												
<i>-conform to statewide standards for Wide Area Network (WAN) access to databases; and</i>												
<i>-improve data backups and management processes.</i>												
<i>This request will complete a process that began in FY2005 to make improvements to the technology and software processes used by the board.</i>												
1005 GF/Prgm (DGF)		40.0										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alcoholic Beverage Control Board (continued)</b>												
FY2008 Ch. 25, SLA 2007 (SB 128) - Alcohol Local Option Provisions	FisNot	317.5	61.9	7.6	244.0	1.0	3.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		317.5										
FY2009 Replace General Funds with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This small amount of general fund was inadvertently allocated in this component as part of the ETS chargeback agency transfer in during FY2007 management plan. This fund change converts the general funds to general fund program receipts, the revenue this component is largely funded with.</i>												
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										
FY2009 Increased Vehicle Costs	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>												
1005 GF/Prgm (DGF)		1.0										
FY2009 Increased Vehicle Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2008. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. The department cannot absorb this cost increase without reducing services.</i>												
1005 GF/Prgm (DGF)		1.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ABC Board receives interagency receipt revenue from the Department of Health and Social Services through a fixed amount RSA. No additional revenue is available from this source to fund this salary and benefit increase.</i>												
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.8</i>												
1005 GF/Prgm (DGF)		2.8										
FY2013 Ch. 55, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
<i>This fiscal note was updated to reflect: the Governor's FY13 budget request for the ABC Board and the sunset of the Alcohol Beverage Control Board on June 30, 2012.</i>												
1005 GF/Prgm (DGF)		247.5										
<b>* Allocation Total *</b>		<b>800.2</b>	<b>73.0</b>	<b>7.6</b>	<b>696.6</b>	<b>1.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Public Safety Information Network</b>												
FY2006 New Information Security Officer PCN 12-#017	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This increment will establish an Analyst Programmer IV, Information Security Officer (ISO), PCN 12-#017, to administer the Department of Public Safety's information security program. This position will be the agency's internal and external point of contact for all information security matters and will ensure that each state and local law enforcement agency having access to the criminal justice network has a secure point of contact.</i>												
<i>The Federal Bureau of Investigation, Criminal Justice Information Services (CJIS) Division's August 2003 Security Policy requires the Department of Public Safety, as the official "Control Terminal Agency" for Alaska, to establish an information security structure providing for an ISO. Before any Alaska law enforcement entity can access national criminal justice information, the department must establish and administer an information technology security program that covers all users of the system, including local government users.</i>												
<i>In addition, the State of Alaska is implementing an information security structure that includes a department Computer Security Officer with the authority to enforce security policies and oversee information security practices within that department.</i>												
1004 Gen Fund (UGF)		77.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2007 APSIN Managed Hosted Servers migration for critical dept systems for secure / reliable access to network & crim data.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Key production and development systems, network infrastructure, web services, and external-facing systems are migrating to a managed hosted production environment provided by a local vendor in Anchorage. The Department of Administration's Enterprise Technology Services (ETS) hosts critical security systems in a similar fashion for the same reasons, and has a contract in place with a vendor who provides space, power, cooling, physical security, firewall, bandwidth, and servers.</i>												
<i>Public Safety does not have, nor would it be cost effective to build and manage, a production facility to house the Alaska Public Safety Information Network (APSIN) servers. This funding will allow the Public Safety to move critical department systems to this same hosted environment, where department databases and APSIN systems would be physically located at the vendor's facility in Anchorage.</i>												
<i>Power and network issues, as well as local area network (LAN) security issues, have had a noticeable impact on productivity in FY2005 and FY2006. Unless critical infrastructure is relocated, this impact will affect the entire law enforcement community as more APSIN functionality migrates to SQL Server. This hosted environment will support the department's mission by ensuring users have secure and reliable access to the department's network and criminal justice data.</i>												
1004 Gen Fund (UGF)		100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-127.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Public Safety Information Network (continued)</b>												
FY2009 Correct Unrealizable Fund Sources for												
Salary Adjustments: GGU (continued)												
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-56.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		-6.4										
FY2011 Budget Clarification Project to reflect connection fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
paid by sponsored municipal law enforcement agencies.												
1005 GF/Prgm (DGF)		70.0										
1108 Stat Desig (Other)		-70.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health Insurance												
<i>The Alaska Public Safety Information System receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (LAN/WAN). If no general funds are approved, the increased salary costs will have to be added to this RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		-28.3										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
<i>The Alaska Public Safety Information System receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (LAN/WAN). If no general funds are approved, the increased salary costs will have to be added to this RSAs and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		-5.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$1.5</i>												
1004 Gen Fund (UGF)		1.5										
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
<i>The Alaska Public Safety Information Network receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (information technology support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.</i>												
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		-35.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Public Safety Information Network (continued)</b>												
FY2013 Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	26.9	26.9	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 &amp; 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										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Dec	-26.9	-26.9	0.0	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										
<b>* Allocation Total *</b>		<b>54.4</b>	<b>-45.6</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Alaska Criminal Records and Identification**

FY2006 Respond to Increased Number of State & Local Law Enforcement Officers	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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*This increment will establish a Administrative Clerk III (PCN 12-#018) for the AFIS/Criminal Records Unit and a Criminal Justice Technician I (PCN 12-#019) for the Quality Assurance Unit. Both positions will be located in Anchorage.*

*The Criminal Records and Identification Bureau (R&I) provides critical support to law enforcement statewide. As the number of Alaska State Troopers, Anchorage Police, and other law enforcement agents increase, Records and Identification's workload increases as well. This unit is responsible for the entry of arrest and disposition information into the Alaska Public Safety Information Network (APSIN), a critical resource for statewide law enforcement who rely on accurate and up-to-date information for investigations and making traffic stops.*

*The unit receives over 57,000 disposition documents and over 26,000 arrest fingerprint cards each year. Each disposition and arrest card must be reviewed for completeness and accuracy. On average, 45 percent of all arrest fingerprint cards received require corrections or modifications prior to updating APSIN and forwarding to the FBI for inclusion in the national database. Ensuring this complete and accurate entry of arrest and disposition information is time consuming.*

*Currently, staff in this unit have a backlog in both arrest fingerprint card update/entry and disposition entry dating back to July 2004. Citation entry (minor consuming alcohol and other non-criminal offenses) is also significantly backlogged. Because entry of criminal records has a higher priority, no citation disposition information has been entered into the data base for a year. Without the additional clerk to assist, timely and accurate entry of criminal justice information into APSIN will not occur.*

*The Quality Assurance Unit is responsible for ensuring the accuracy of data maintained in APSIN. Additionally, AS 12.62.150(c) mandates regular audits of criminal justice information maintained by the state. Because most of this unit's resources have been redirected to other essential targeted and random audits, the formal audit process as required in AS 12.62 has fallen significantly behind. The mission of the Criminal Records and Identification Bureau is to maintain and provide criminal record and identification information to authorized recipients. Accuracy*

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2006 Respond to Increased Number of State & Local Law Enforcement Officers (continued)												
<i>is essential, or the data is meaningless. The addition of a Criminal Justice Technician I will provide this important, mandated, audit function.</i>												
1004 Gen Fund (UGF)		122.1										
FY2006 AK Concealed Handgun Program and Sex Offender Registry Underfunding	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Underfunding needs to be corrected for the Alaska Concealed Handgun Permit (ACHP), Sex Offender Registry, and Security Guard Licensing unit. These programs are partially funded by revenue generated by the Alaska Concealed Handgun Permit program. Now that a concealed handgun permit is no longer required, the revenue has steadily declined. However, because staff handle all three programs, the overall workload has not diminished significantly. The ACHP program is a very popular program and will continue. The advantages of the permit are allowing the permit holder to have the choice to remain National Instant Check System (NICS) exempt and have the ability to carry concealed guns in states where there is a reciprocity agreement in place.</i>												
1004 Gen Fund (UGF)		76.5										
FY2006 Decline in Revenue from the Concealed Handgun Program	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement adjusts receipt supported services expenditure authority to match expected revenue declines from the Concealed Handgun Permits program. Program revenue has not matched expenditure authority since FY2003.</i>												
1156 Rcpt Svcs (DGF)		-105.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2007 Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project	Inc	42.8	36.4	6.1	0.0	0.0	0.3	0.0	0.0	0	0	2
<i>This increment, combined with existing federal funds, will be used to establish two non-permanent criminal justice technician positions and fund a program to improve Alaska's criminal history information.</i>												
<i>Records and Identification (R&amp;I) has received funds under the National Criminal History Improvement Program (NCHIP). Currently, there is a backlog of requests to complete and correct missing criminal history data. Last year's annual report showed that the central repository has over 100,000 criminal charges over 2 years old without dispositions. In addition, statewide courts have notified the repository that due to staffing levels and workload, they are unable to continue providing copies of court judgments not sent through the normal process to the repository.</i>												
<i>R&amp;I will use funding provided by this increment and \$134.5 of federal funds to hire two long-term criminal justice technician positions to focus on identifying missing criminal charge dispositions and update the state repository. The federal funds allotted to this project were not sufficient to fully fund the personal services costs, travel, and equipment costs projected for this project. This project is expected to last a year.</i>												
<i>This request fully funds a long-term non-perm Criminal Justice Technician II (12-#016) position to travel to as many as 43 court locations, police departments, and Department of Corrections offices in Alaska to retrieve missing disposition information, in support of the unit's mission to provide complete, accurate, and timely criminal history record information to law enforcement agencies and the public. Some of these missing dispositions can</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2007 Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project (continued)												
<i>affect individuals' rights to purchase firearms or obtain employment in certain fields.</i>												
<i>This request also fully funds a long-term non-perm Criminal Justice Technician I (12-#015) position to research and correct the criminal history records in the state repository, and track all corrections made. Targeted records will be prioritized as follows: 1) records where an error is suspected, and where a pending decision requires the missing or corrected information; 2) felony charges without disposition if the individual has not already been determined ineligible to possess a firearm; 3) misdemeanor assault or other charges that may have involved domestic violence; and 4) other charges with missing dispositions less than 5 years old.</i>												
1004 Gen Fund (UGF)		42.8										
FY2007 Ch. 36, SLA 2006 (SB 54) Protective Order For Sexual Assault/Abuse	FisNot	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2008 New Criminal Justice Technician I 12-#007 Fingerprint Card Error Correction	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
<i>This position will help prevent an increase in the backlog in fingerprint card processing and in court disposition processing.</i>												
<i>The Records and Identification component is responsible for entry and updating of arrest, prosecution, and disposition information in the Alaska Public Safety Information Network (APSIN) criminal history record repository and the National Criminal Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last 10 years has increased 55 percent, and the number of requests for criminal history background checks for employment or licensing purposes has increased over 120 percent.</i>												
<i>Historically, the data quality received on criminal fingerprint cards has been poor. During FY2006, approximately 51 percent of all fingerprint cards received required some manual intervention and correction before the processing and record updating can proceed.</i>												
<i>As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards.</i>												
<i>This new position will be responsible for research, analysis, and correction of fingerprint card transactions that are submitted to the Error Correction System (ECS). Submittal of transactions to the ECS indicates that a data error either on the fingerprint card or in APSIN has occurred. The technician must examine multiple databases to identify and correct these data errors.</i>												
<i>Currently, the FBI is tracking submission statistics for electronic and manual fingerprint card submissions. Alaska is well behind the national average for timeliness. Implementing electronic transmission for all types of transactions (criminal and applicant) is essential if the state hopes to improve its timeliness of fingerprint transaction submissions to the FBI.</i>												
<i>Currently, there is a two month backlog in fingerprint card processing and a six month backlog in court disposition</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2008 New Criminal Justice Technician I												
12-#007 Fingerprint Card Error Correction												
(continued)												
processing. Without this position, backlogs will continue to grow, since existing staff will be responsible for completing this new duty.												
1004 Gen Fund (UGF)		68.1										
FY2008 New Criminal Justice Technician I 12-#008 Sex	Inc	70.1	63.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
Offender Registry Backlog												
Currently, one Criminal Justice Technician I and one Administrative Clerk I are assigned full time to the Sex Offender Registry (SOR). The department has identified multiple issues associated with the registration of sex offenders, including hundreds of offenders with incorrect or questioned registration duration issues and offenders identified as being required to register annually who, in fact, must register quarterly for life or not at all.												
Several audits and correction projects associated with sex offenders are currently underway. Additional staff members (one full time and one nearly full time) have been assigned to work these issues. They have also been working to validate, verify, and notify sex offenders of sex offender registration requirements. However, existing resources cannot conduct this labor intensive process in a timely manner, creating a backlog. Currently, the bureau is nearly at a standstill for reducing the backlog, because it receives approximately as many new 'problem' cases as it is capable to complete on a monthly basis. Additionally, implementation of specific provisions of the Adam Walsh Child Protection and Safety Act of 2006 will also require additional resources because offenders will be required to register in person, submit palm print impressions, and potentially, register more often for an extended period.												
This new, full-time Criminal Justice Technician will be assigned to work on new incoming registration issues and also work on reducing the existing backlog. Without this additional staffing, the completeness, accuracy, and timeliness of sex offender registration information will suffer.												
1004 Gen Fund (UGF)		70.1										
FY2008 AMD: Withdraw New Criminal Justice Technician	Dec	-68.1	-61.1	0.0	-3.7	-3.3	0.0	0.0	0.0	-1	0	0
Increment												
The department is withdrawing its request for a new Criminal Justice Technician I who was to be responsible for research, analysis, and correction of fingerprint card transactions that are submitted to the Error Correction System (ECS).												
The department will instead rely on efficiencies from new live scan fingerprint machines and increased training and cooperation with the Department of Corrections to achieve reduction in the fingerprint error rate.												
1004 Gen Fund (UGF)		-68.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.3										
1156 Rcpt Svcs (DGF)		-141.5										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		63.5										
1007 I/A Rcpts (Other)		-3.1										
1156 Rcpt Svcs (DGF)		-60.4										

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<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2009 Add Criminal Justice Technician I for Fingerprint Error Correction	Inc	64.6	58.0	0.0	4.6	2.0	0.0	0.0	0.0	1	0	0
<p><i>Add a new Criminal Justice Technician I position to help prevent an increase in the backlog in fingerprint card processing and in court disposition processing.</i></p> <p><i>The Records and Identification component is responsible for entry and updating of arrest, prosecution, and disposition information in the Alaska Public Safety Information Network (APSIN) criminal history record repository and the National Criminal Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last 10 years has increased 55 percent, and the number of requests for criminal history background checks for employment or licensing purposes has increased over 120 percent.</i></p> <p><i>Historically, the data quality received on criminal fingerprint cards has been poor. During FY2006, approximately 51 percent of all fingerprint cards received required some manual intervention and correction before the processing and record updating can proceed.</i></p> <p><i>As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of these fingerprint cards.</i></p> <p><i>This new position will be responsible for research, analysis, and correction of fingerprint card transactions that are submitted to the Error Correction System (ECS). Submittal of transactions to the ECS indicates that a data error either on the fingerprint card or in APSIN has occurred. The technician must examine multiple databases to identify and correct these data errors.</i></p> <p><i>Currently, the FBI is tracking submission statistics for electronic and manual fingerprint card submissions. Alaska is well behind the national average for timeliness. Implementing electronic transmission for all types of transactions (criminal and applicant) is essential if the state hopes to improve its timeliness of fingerprint transaction submissions to the FBI.</i></p> <p><i>Currently, there is a two month backlog in fingerprint card processing and a six month backlog in court disposition processing. Without this position, backlogs will continue to grow, since existing staff will be responsible for completing this new duty.</i></p>												
1004 Gen Fund (UGF)		64.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-4.8										
1156 Rcpt Svcs (DGF)		-14.6										
FY2009 Ch. 42, SLA 2008 (SB 185) Sex Offender/Child Kidnapper Registration	FisNot	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.0										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2011 Increase interagency receipt authority for DH&SS background check unit RSA	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>Records and Identification has entered into a large RSA with the new background check unit within Department of Health and Social Services each year starting in FY2007 to provide fingerprint based criminal records background checks for various DH&amp;SS programs. The RSA has been over \$500.0 each year, and has been established as an unbudgeted RSA because it was not known if the funding would continue. It appears now that the RSA will be on-going for the foreseeable future. This change record adds enough interagency receipt authority to allow this RSA to be budgeted within the Records and Identification component.</i>												
1007 I/A Rcpts (Other)		600.0										
FY2011 Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,456.9										
1156 Rcpt Svcs (DGF)		-1,456.9										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		-40.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.4</i>												
1004 Gen Fund (UGF)		1.4										
FY2011 Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Records and Identification is partially funded with fees charged for state and national criminal history and fingerprint-based background checks. This revenue source has been undercollected for the past two years by a little over \$500.0, so the general fund program receipts intended to pay for the FY2012 personal services increases do not exist.</i>												
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		-44.8										
FY2013 Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Inc	29.5	29.5	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 &amp; 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										
FY2013 Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2013 Replace Unavailable Federal JAG												
Funds Which Backed I/A to Continue Two Crim.												
Justice Specialists (see offsetting dec)												
(continued)												
<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>												
<i>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.</i>												
<i>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.</i>												
<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>												
1004 Gen Fund (UGF)		182.6										
FY2013 Remove I/A previously funded with federal JAG funds	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
no longer available for Crim.Justice Spec - see offsetting GF												
IncM												
<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>												
<i>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</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2013 Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM (continued)												
<i>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.</i>												
<i>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.</i>												
<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										
FY2013 Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	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										
FY2013 AMD: Reduce Unrealizable Revenue Authority	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
FY2013 AMD: Maintain Current Level of Services	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&amp;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&amp;I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.</i>												
<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										
FY2013 Ch. 71, SLA 2012 (SB 86) PROTECTION OF VULNERABLE ADULTS/MINORS	FisNot	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
<i>Updated on new fiscal note form.</i>												
1004 Gen Fund (UGF)		48.0										
<b>* Allocation Total *</b>		<b>-156.2</b>	<b>284.1</b>	<b>57.1</b>	<b>-531.9</b>	<b>31.3</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
<b>Laboratory Services</b>												
FY2006 Establish Crime Scene Investigation Team	Inc	220.5	184.0	10.0	12.0	14.5	0.0	0.0	0.0	3	0	0
<i>This increment will establish a Crime Scene Investigation team in the Alaska Scientific Crime Detection Laboratory composed of one Latent Examiner III (PCN 12-#020) in Anchorage and two Forensic Technicians to be located in Fairbanks (PCN 12-#021) and Palmer (PCN 12-#022).</i>												
<i>The Crime Scene Investigation team will collect and work evidence, such as latent fingerprints, in field locations thus avoiding the need to ship evidence to Anchorage risking contamination or ruin in transit. Having the new technician positions located away from Anchorage will allow the lab to immediately respond to a crime scene from multiple locations, eliminating the need to wait for a responder to come out of Anchorage. This expanded ability will also allow the lab to respond to scenes where evidence is in danger of loss or contamination from weather, incoming tides, or other unstoppable events. The goal is to respond to as many "volume" crimes as is possible, i.e., burglaries, to increase the number of fingerprints and DNA samples that will go to the lab and into the databases. This new focus supports the laboratory's mission to identify offenders earlier before they go on to commit more serious crimes.</i>												
1004 Gen Fund (UGF)		220.5										
FY2006 Increase Federal Authority for New Grants	Inc	325.0	48.3	39.4	170.0	67.3	0.0	0.0	0.0	0	0	2
<i>This increase will allow the Scientific Crime Detection Laboratory to accept several new federal grants, which are described below.</i>												
<i>2004 Paul Coverdell Forensic Science Improvement Grant Program (\$57.1):</i>												

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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY2006 Increase Federal Authority for New Grants (continued)												
The goal of this project is to improve the quality and timeliness of forensic science support provided by the laboratory to Alaskan law enforcement agencies. Grant funds will be used for personnel, updating and replacement of computers to allow installation of a Laboratory Information Management System, education, training, and certification. Funds will also be used for contract or non-perm personnel (PCN 12-#024) to assist with the analysis of physical evidence. This will enable the laboratory to offer forensic support to law enforcement in areas where existing staff does not have expertise.												
DNA Capacity Enhancement Program (\$73.7): The purpose of this project is to improve the DNA analysis capacity and infrastructure of the laboratory so that DNA samples can be processed more efficiently and cost-effectively. The lab will use funds for laboratory and computer equipment, supplies, contractor-provided services, and training to achieve this goal.												
Forensic Casework DNA Backlog Reduction Program (\$194.6): The goal of this project is to reduce the current backlog of DNA cases submitted to the lab. This backlog of 370 cases includes 70 serology cases that have not yet been screened for potential DNA evidence. This reduction will be achieved through the use of overtime by existing laboratory staff and the hiring of temporary contract staff. These individuals will be directly engaged in the processing of forensic evidence that may contain DNA. At least one non-perm experienced DNA criminalist (PCN 12-#023) may be added to the staff. This, combined with overtime worked by existing staff, will allow more staff-hours to be directed towards the DNA backlog. Supplies to conduct these additional DNA analyses will be purchased. A qualified or accredited fee-for-service vendor may be used to conduct DNA analyses to reduce backlog. Appropriate forensic DNA profiles that are obtained through this project will be entered into the Combined DNA Index System (CODIS).												
1002 Fed Rcpts (Fed)		325.0										
FY2006 DNA Specialist (Criminalist) funding from Anchorage Police Department	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will provide authority to use federal grant pass-through funds from the Anchorage Police Department intended to reduce sexual assaults. The statutory designated program receipts will allow the state's Scientific Crime Detection Laboratory to fund a Criminalist position to concentrate on processing DNA specimens from sexual assault cases. This is expected to be a three-year contract.												
1108 Stat Desig (Other)		75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2007 Fund existing forensic technician to increase annual DNA profile database entries	Inc	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This request will provide funding to fill a vacant Forensic Technician (12-1503) at the Crime Lab. This position has been vacant since October 2002. Existing funds have been redirected to filling higher level Criminalist positions and funding laboratory supplies to keep pace with high demand from law enforcement agencies around the state.												
This position will be assigned support work to allow criminalists to concentrate on the more technical aspects of their jobs. Examples of these duties include:												
- organize and send out convicted offender DNA samples to the contract laboratory for analysis to reduce a												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2007 Fund existing forensic technician to increase annual DNA profile database entries (continued)												
<i>backlog in getting samples entered into the DNA database;</i> <i>- provide technical support to the DNA section by doing basic laboratory and equipment maintenance, calibration, and test preparation;</i> <i>- provide technical support to the breath alcohol section by preparing and shipping calibration standards to statewide law enforcement agencies;</i> <i>- maintain the laboratory's chemical inventory and assist with ordering of supplies and consumables;</i> <i>- provide backup for the evidence room in receiving, packaging, and shipping of evidence.</i>												
<i>This position will assist the laboratory in meeting their target of increasing the convicted offender and DNA profiles entered into the DNA database each year.</i>												
1004 Gen Fund (UGF)		57.0										
FY2007 Criminalist III for Alcohol/Toxicology Section	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
<i>This request will fund a new Criminalist III (12-#010) position to focus on toxicology screening. This will free up the Criminalist IV supervisor who has been performing these laboratory tests, and allow that position to focus on laboratory quality assurance issues and supervision of the unit's other staff.</i>												
<i>The blood alcohol / toxicology section of the laboratory has experienced tremendous growth over the past several years. In 2001, 149 blood alcohol reports were issued. In 2004, the number of reports reached 682. In 2005, there have already been 256 reports issued. The demand for toxicology screening has similarly increased. This service had been discontinued in 1999 due to lack of funding and the obsolescence of the testing equipment. In 2003, federal Crime Lab Improvement Project (CLIP) funds were used to purchase new equipment and existing personnel conducted the tests. The demand for this service has increased from 33 reports in 2003 to 133 reports in the first seven months of calendar year 2005.</i>												
<i>This will allow the laboratory to better perform their core service to managing the statewide Breath Alcohol Program and provide improved customer service to the law enforcement agencies around the state currently participating in this program.</i>												
1004 Gen Fund (UGF)		82.4										
FY2007 Establish a Paralegal II position to assist with crime lab operations	Inc	69.1	67.1	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
<i>The laboratory is requesting a Paralegal position (12-#011) to assist laboratory management in developing policies and regulations and to provide interagency cooperation. A concentrated and professional effort must be made to develop and update the many protocol and reference manuals, to research and respond to discovery requests, and develop regulations.</i>												
<i>Existing regulations must be reviewed, and new regulations are needed for new topics. AS. 44.41.035 requires the department to adopt reasonable procedures for collection, analysis, storage, expungement, and use of the DNA identification registration system. Existing laboratory procedure manuals need to be evaluated to determine if any procedures are missing. Some procedures must be adopted in regulation.</i>												
<i>This position will also improve interagency coordination with the Department of Law. Training should be provided to the Department of Law regarding evidence collection and testing practices, and on the limits of the laboratory's personnel and equipment. The paralegal will work with discovery issues, clarifying what case records should be</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2007 Establish a Paralegal II position to assist with crime lab operations (continued) retained and in which format.												
Assigning these duties to a paralegal will allow laboratory technical staff to spend less time on clerical, administrative, and legal paperwork tasks. This would result in the laboratory focusing on the end result of improved forensic science and assisting law enforcement agencies with their investigations.												
1004 Gen Fund (UGF)		69.1										
FY2007 Ch. 53, SLA 2006 (HB 149) Controlled Substances: Meth and Marijuana	FisNot	14.2	5.8	2.5	0.0	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY2008 Add CIP Receipts through reimbursable services agreement with Dept of Transportation, Alaska Highway Safety Office	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
The crime laboratory receives capital receipts through reimbursable service agreements (RSAs) with the Department of Transportation, Alaska Highway Safety Office (AHSO). Some of these are very small amounts, ranging from \$750 to \$5,000. These funds are used for drug recognition training for Alaska's municipal police officers and for other projects related to highway safety.												
The crime lab has no capital receipt authority so existing funding is through unbudgeted RSAs. This increment includes those RSAs in the budget.												
1061 CIP Rcpts (Other)		10.0										
FY2008 New Criminalist II 12-#011 DNA Capacity Enhancement	Inc	90.0	81.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
One of the laboratory's two biological screening positions is a non-permanent Criminalist II currently funded by a federal grant. It is uncertain that grant funding will be available in beyond FY2007.												
This position focuses primarily on examining sexual assault evidence and isolating potential DNA evidence and screens a majority of the "no-suspect" sexual assault cases submitted to the laboratory. The position will have to be eliminated when the grant funding ends if no additional funding is available for salary costs.												
The laboratory has a large backlog of sexual assault evidence and it is critical that this position remains filled. Many of these backlogged sexual assault cases do not have suspects and have the potential to be solved through the DNA database. Eliminating this position would have a huge negative impact on the laboratory's mission as the timeliness of providing investigative leads to law enforcement regarding the identity of potential suspects will decrease significantly.												
1004 Gen Fund (UGF)		90.0										
FY2008 New Criminalist IV 12-#012 Quality Assurance Manager	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
The crime lab is accredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB). Accreditation requirements mandate that an accredited laboratory have a Quality Assurance (QA) Manager. These duties are currently filled by a supervisor position that has too many other responsibilities to effectively complete all assignments. One of the recommendations coming out of the laboratory's 2006 external ASCLD/LAB inspection was to have a full time quality manager. The quality manager is one of the most important positions in any accredited crime laboratory, and the time required to carry out QA responsibilities along with the												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2008 New Criminalist IV 12-#012 Quality Assurance Manager (continued)												
<i>increased stringency of ASCLD/LAB accreditation standards demand that a laboratory of this size have a position dedicated for this purpose.</i>												
<i>Quality assurance is of the utmost importance to any forensic laboratory to ensure that guilty parties are identified and innocent parties exonerated. Crime laboratories have had to suspend case work or close down because of issues resulting from inadequate resources directed toward quality assurance. Problems arising from quality issues can jeopardize the laboratory's accreditation status, which in turn could jeopardize the laboratory's reputation in court, eligibility for federal forensic science grants, and participation in the National DNA Index System.</i>												
1004 Gen Fund (UGF)		112.5										
FY2008 Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The laboratory's utility expenses for FY2005 were \$78,815. The utility cost for FY2006 was \$91,344, an increase of approximately 15 percent. It is requested that the utility portion of the FY2008 budget be increased by \$15,000 to cover the expected continued upward trend in utility expenses.</i>												
<i>Utility bills have to be paid. If sufficient funding for this purpose is not provided, other areas of the budget will have to be reduced, which could adversely impact the laboratory's ability to provide forensic support to law enforcement. Vacancies may have to remain unfilled, or supplying kits to law enforcement for collecting sexual assault evidence or convicted offender DNA samples may have to be curtailed.</i>												
1004 Gen Fund (UGF)		15.0										
FY2008 Service Contracts and Repairs for Laboratory Instruments and Equipment	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
<i>The crime laboratory provides evidential breath testing instruments to law enforcement around the state. The DNA and Chemistry sections of the laboratory use sophisticated and expensive instrumentation to perform analysis of physical evidence.</i>												
<i>This equipment was purchased using federal grant money. These instruments were originally purchased with extended warranties that minimized the impact on the laboratory's equipment repair budget. By FY2008, all of the warranties for this equipment will be expired and increased repair expenses are anticipated through the expected life of the instruments, projected to be 2010. The current funds budgeted for instrument repair are inadequate to insure continued operation of laboratory equipment and instruments.</i>												
<i>If funding is not available to repair critical equipment, broken equipment and instruments will not be available for use. This could delay or hinder the completion of laboratory test results.</i>												
<i>If DNA genetic analyzers are off-line and not available, all of the measures involving DNA testing will be negatively impacted. If critical testing equipment is out of service, the timeliness of providing laboratory results to law enforcement will be delayed. Missed court deadlines may result in charges being dismissed. DUI enforcement will be effected if inoperable breath test instruments cannot be repaired.</i>												
1004 Gen Fund (UGF)		58.0										
FY2008 AMD: Withdraw Criminalist I Increment	Dec	-90.0	-81.3	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
<i>One of the laboratory's two biological screening positions is a non-permanent Criminalist II currently funded by a federal grant. This position focuses primarily on examining sexual assault evidence and isolating potential DNA evidence. It also screens a majority of the "no-suspect" sexual assault cases submitted to the laboratory.</i>												



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**Statewide Support (continued)  
Laboratory Services (continued)**

FY2008 AMD: Withdraw Criminalist I Increment  
(continued)

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<i>At the time the Governor's FY2008 budget was drafted, continued federal funding was questionable. The department has since learned that a grant extension through the end of FY2008 is virtually certain. Assuming no unforeseen difficulties with the grant extension, this decrement will have no immediate impact due to the available federal funds.</i>													
1004 Gen Fund (UGF)	-90.0												
FY2008 Ch. 24, SLA 2007 (HB 90) - Crimes/Criminal Procedure/Sentencing		FisNot	540.0	305.5	8.0	122.3	73.2	31.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)	540.0												
FY2009 Increased Vehicle Costs		Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
<i>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</i>													
1004 Gen Fund (UGF)	2.1												
FY2009 Increased Costs for Equipment Service Contracts		Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The chemistry sections of the laboratory use sophisticated and expensive instrumentation to perform analysis of physical evidence. To insure the continued flow of cases, the instruments are covered by service contracts that provide for routine maintenance and repairs within 24 hours of instrument failure.</i>													
<i>While the laboratory budget has recently been increased to cover this expense, the costs of the service contracts have continued to increase and \$20.0 is being requested to insure continued coverage of scientific instruments.</i>													
<i>If funding is not available to provide service contracts on scientific instruments, analysts will need to stop analyzing cases to spend time troubleshooting and repairing instruments. This will lead to long delays in the processing of blood alcohol and controlled substance cases.</i>													
1004 Gen Fund (UGF)	20.0												
FY2010 Fund DNA collection kits and reagents, and other cost increases		Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
<i>This increment provides funding for additional Combined DNA Index System (CODIS) collection kits. When HB90 was passed into law, it provided funding for an estimate of 500 DNA samples per month. The actual number received is closer to 1,000 per month. Each collection kit costs \$3.50 in FY2009; 500 additional kits per month equates to \$21,000 per year.</i>													
<i>The cost to purchase enough DNA reagents to run the testing has also increased. DNA reagents are the most costly per sample of all tests performed in the laboratory. This request includes \$40,000 and would fund the processing of 400 additional violent crimes and property crimes cases per year. It would also allow for processing an additional 6,000 CODIS samples per year.</i>													
<i>Due to geographical distances in Alaska, much of the evidence analyzed is transferred to and from the laboratory</i>													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2010 Fund DNA collection kits and reagents, and other cost increases (continued)												
<i>via commercial couriers such as the U.S. Postal Service, airfreight, and express couriers. The best practice is to return the evidence to the submitting agency so it is available for trial, and to free the existing laboratory's limited storage space. Prior to FY2008, the laboratory administration avoided returning evidence due to the expense involved. Beginning in FY2008, evidence was returned to the submitting agencies. This resulted in an increase of \$40,000 in costs from FY2007 to FY2008.</i>												
<i>To provide the best evidence for laboratory testing, it is imperative to train officers how to collect evidence in the field. Without this hands-on training, many officers end up collecting evidence of marginal or no value. This increment would fund \$10,000 in additional travel for this purpose.</i>												
<i>The laboratory uses approximately 2,000 rounds of ammunition per year to test weapons submitted for ballistic comparison. The cost of ammunition has doubled in the past year. This increment provides \$2,000 for this increased expense.</i>												
<i>During FY2008, the laboratory implemented a case management system to provide for accurate case statistics and Intranet-enabled information sharing with statewide law enforcement agencies. The resulting increase in annual software maintenance costs for this system is \$14,000 per year beginning in FY2010.</i>												
<i>Without funding for these increased costs, the laboratory would have to absorb the expenses. This would result in assigning priorities to lab analysis based upon the crime, pending court dates, and probability of successful analysis. Some services would be done only as funds permit, such as evidence testing on unknown suspect property crimes and the testing and data entry of firearm cartridge casings into the National Integrated Ballistics Information Network (NIBIN).</i>												
1004 Gen Fund (UGF)		127.0										
FY2011 Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
<i>Forensic medical exams performed on pediatric victims are extremely different from exams performed on adolescents or adults. However, the state of Alaska does not have a pediatric evidence collection kit or accompanying forms. Providers who conduct the exams are currently using a kit that was designed for adolescents and adults. The development and physical maturation of a pediatric victim is distinctly different from adult victims. The kits currently being used do not address these differences (forms and instructions) and as a result are inadequate. The development and distribution of a pediatric kit will greatly enhance evidence collection, documentation, evaluation, and management of pediatric cases, providing an increased level of services to some of our most vulnerable victims-children.</i>												
<i>This increment would fund the purchase of approximately 350 kits.</i>												
1004 Gen Fund (UGF)		12.3										
FY2011 Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This change record replaces pass-through federal funding from CDVSA for PCN 12-0031, a DNA forensic scientist position dedicated to the analysis of unknown sexual suspect sexual assault case submitted for the entire state. This three-year grant is ending.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2011 Continue funding for DNA analyst for unknown suspect sexual assault cases (continued)												
<i>The analyst performing this function processes about 60 cases per year; of which 22 percent (to date) have "hits" in the CODIS database (a suspect is identified). This position is critical to reducing the backlog of domestic violence/sexual assault cases. If funding for this position is not obtained, the position will be eliminated, the turnaround time to process sexual assault cases will increase, and the potential for sexual assault cases to be delayed in prosecution or dismissed will also increase.</i>												
1004 Gen Fund (UGF)		92.8										
FY2011 Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2005, the Municipality of Anchorage granted funds to the laboratory for a project dedicated to working evidence related to sexual assaults. The funds were available for three years, and no additional funds have been received, nor are there any plans for future funding. This change record deletes the statutory designated program receipt authority established for that project that is no longer needed.</i>												
1108 Stat Desig (Other)		-91.4										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2013 Maintenance Generalist Journey Position for New Laboratory	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										

**2012 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-13Inc/Decs Column**

**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
<b>* Allocation Total *</b>		1,848.5	1,009.9	71.9	491.5	244.2	31.0	0.0	0.0	11	0	1
<b>** Appropriation Total **</b>		2,974.9	1,453.1	156.3	1,000.2	309.1	56.2	0.0	0.0	18	0	3
<b>Victims for Justice</b>												
<b>Victims for Justice</b>												
FY2006 Victims for Justice Grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2006 Remove Victims for Justice Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2009 CC: Fund Victims For Justice	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2009 VETO: Fund Victims For Justice	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2012 CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>** Appropriation Total **</b>		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>*** Agency Total ***</b>		60,993.6	21,602.5	3,810.5	13,457.9	2,162.9	2,089.4	15,330.4	2,540.0	84	0	4
<b>**** All Agencies Total ****</b>		60,993.6	21,602.5	3,810.5	13,457.9	2,162.9	2,089.4	15,330.4	2,540.0	84	0	4

## Column Definitions

**05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes)** - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F