

**DEPARTMENT OF PUBLIC SAFETY
FY2014 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
FEBRUARY 26, 2013**

SUBCOMMITTEE MEMBERS:

Rep. Bryce Edgmon, Chair	Rep. Feige	Rep. Foster
Rep. Hawker	Rep. Herron	Rep. Kawasaki
Rep. Tarr		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety submits a recommended operating budget for FY2014 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 171,484.0
Designated General Funds (DGF)	6,417.0
Other Funds	15,306.7
Federal Funds	10,843.5
TOTAL	204,051.2

BUDGET ACTION:

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

- The subcommittee recommends authorizing a decrease of \$5,446.5 in general funds and six less full-time positions than the Governor's Amended FY2014 request.
- The subcommittee recommends an increase from the FY2014 Adjusted Base of \$6,540.6 UGF and an increase of \$500.1 DGF for a total General Fund change of \$7,040.7. The change from Adjusted Base in Other Funds is a decrease of (\$4,544.1) and there is a decrease of (\$138.4) in Federal Funds. The total change from the Adjusted Base is \$2,358.2, adds 15 full time positions, and restores one full time position (funded as a one-time item in FY13).

Accepted:

1. Council on Domestic Violence & Sexual Assault – Maintain Existing Services to Victims of DVSA, \$287.5 UGF

This increment will stabilize services and help pay the basic operating costs for shelters. Rural programs will also use funding to cover emergency transportation.

2. Alaska State Troopers – Various Allocations – Replace Unavailable Funding with UGF, \$381.2 UGF, (\$236.1) CIP, (\$131.6) Federal, (\$6.7) GF Match, (\$6.8) Stimulus

This increase in UGF is spread out among various programs that need replacement of federal funds to continue their work. These funds will replace money unavailable for an expired Methamphetamine Initiative Grant, expired ARRA funds for the Statewide Drug & Alcohol Unit, and unavailable federal funding from NMFS to assist patrols in coastal communities.

3. Alaska State Troopers – Alaska Bureau of Investigation, \$914.2 UGF

This increment represents the Department's portion to continue the Internet Crimes Against Children Program. ARRA funds used for this program have expired.

4. Alaska State Troopers Detachments – Restore and Annualize Funding for Interior Helicopter Pilot, \$296.8 UGF

This annualizes the Governor's request for a turbine helicopter pilot based in Fairbanks. The legislature partially funded this request in FY13.

5. Council on Domestic Violence & Sexual Assault – Non-Residential Services to Victims of Domestic Violence & Sexual Assault, \$250.0 UGF

This will provide grants to non-profit organizations for items such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas

Modified:

- 1. Alaska State Troopers – Special Projects, Replace Pass through Federal Funding for the Bureau of Highway Patrol, \$2,937.4 UGF, (\$2,937.4) CIP**

The subcommittee recommends replacing **\$1,846.1 UGF** of the amount requested. We recommend the department continue looking for other funding options to make up the difference in funding.

- 2. Village Public Safety Officer Program – Add 15 VPSOs, \$2,679.3 UGF**

The subcommittee recommends adding 5 of the 15 VPSOs requested at a cost of **\$884.1 UGF**. We recommend the department concentrate on filling vacant VPSO positions and examining ways to reduce the turnover rate before adding this many officers.

- 3. Alaska State Troopers – Detachments and Alaska Bureau of Investigation – Add 21 Troopers, \$4,777.6 UGF**

The subcommittee recommends grouping all of the base funding requests for new troopers and investigators together, along with the one-time costs for equipment and training. The subcommittee recommends a funding increase of **\$3,381.4 UGF**, which is the equivalent of full year base funding for 15 of the 21 state trooper positions requested. The department will absorb the one-time costs and work that into the timing of their hiring.

Denied:

- 1. Alaska State Trooper Detachments – Offset Increased Dispatch Service Costs in Mat-Su and Kenai Regions, \$400.0 UGF**

The department is currently in negotiations with the City of Wasilla and the Kenai Peninsula Borough for contracted dispatch services. The subcommittee recommends no increment at this time.

- 2. Council on Domestic Violence & Sexual Assault – Community Domestic Violence and Sexual Assault Prevention Coordination, \$300.0 UGF**

The subcommittee recommends funding cost increases to maintain existing DVSA services over adding a new program at this time.

3. Council on Domestic Violence & Sexual Assault – Coaching Boys Into Men Violence Prevention Curriculum, \$50.0 UGF

The subcommittee recommends that the Council continue to look for other funding options for this program.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety also analyzed the Governor's budget amendments and took the following action:

Modified:

1. Alaska State Troopers – Rural Trooper Housing, \$500.0 GF/Prgm

- A) The subcommittee accepts half of this recommendation to improve rural trooper housing;
- B) Additionally, a \$250.0 fund change from UGF to GFPR will address the increased payroll deductions tied to higher salaries per the PSEA COLA contract increases.

Denied:

1. Alaska State Trooper Detachments – Radio Dispatcher Class Study, \$163.8 UGF

The subcommittee recommends denying this increment. The department should look at the whole issue of contracting out dispatching services versus having their own employees in all areas of the state. This goes hand in hand with the denial of increased dispatch costs in Mat-Su and Kenai from their original budget request.

Items of Interest:

1. VPSO Program

The subcommittee recommends the department use exit interviews along with any other research to better understand reasons behind the high turnover rate for Village Public Safety Officers. We also recommend the department re-evaluate indirect rates to determine if they are sufficiently covering costs incurred by their grantees.

2. Dispatchers

The subcommittee recommends the department analyze the pros and cons of employee dispatch services versus contracted services in each dispatch area of the state. The analysis should include quality of service and costs.

ATTACHED REPORTS:

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

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2014 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2014 Operating Budget

Representative Bryce Edgmon, Chair

House Finance Budget Subcommittee for the Department of Public Safety

February 26, 2013

