

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	Gov	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.</i></p> <p><i>These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.</i></p>													
1005 GF/Prgm (DGF)			-40.0										
Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs	Gov	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</i></p> <p><i>Judgment Settlements: \$66.0</i> <i>Miscellaneous Fines and Forfeitures: \$66.0</i></p> <p><i>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</i></p>													
1005 GF/Prgm (DGF)			-135.0										
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.</i></p>													

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Fire and Life Safety (continued)													
Fire and Life Safety (continued)													
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement (continued)													
<i>Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstretching our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.</i>													
			1005 GF/Prgm (DGF)	-100.0									
	Gov	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations													
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.</i>													
<i>The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.</i>													
			1005 GF/Prgm (DGF)	-40.0									
	Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Building Plan Reviews for the Department of Transportation and Public Facilities													
<i>This authority allows the Fire and Life Safety to budget for building plan review fees received from the Department of Transportation and Public Facilities via reimbursable services agreement.</i>													
			1061 CIP Rcpts (Other)	100.0									
* Allocation Difference *				-215.0	100.0	0.0	-315.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-215.0	100.0	0.0	-315.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements													
<i>Interagency receipt authority is needed to budget for reimbursable services agreements (RSAs). The Alaska Fire Standards Council is exchanging uncollectible statutory designated program receipt (SDPR) authority for interagency receipt authority to allow budgeted RSAs for fire certification projects between agencies</i>													
			1007 I/A Rcpts (Other)	50.0									

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Alaska Fire Standards Council (continued)													
Alaska Fire Standards Council (continued)													
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements (continued)													
1108 Stat Desig (Other)			-50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska State Troopers

Special Projects

Disband the Alaska Bureau of Highway Patrol	Gov	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
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The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are expected to be about \$2.2 million.

In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently geographically located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

1004 Gen Fund (UGF) -2,200.0

* Allocation Difference *			-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
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Rural Trooper Housing

Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
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The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the anticipated savings in vessel crew housing costs.

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Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak (continued)													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.</i>													
<i>The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.</i>													
1005 GF/Prgm (DGF)			40.0										
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs	Gov	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow AST Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.</i>													
<i>These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.</i>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs (continued)													
1005 GF/Prgm (DGF)			40.0										
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs	Gov	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</i>													
<i>Judgment Settlements: \$66.0</i>													
<i>Miscellaneous Fines and Forfeitures: \$66.0</i>													
<i>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</i>													
1005 GF/Prgm (DGF)			135.0										
Realign Workload to Improve Efficiency	Gov	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
<i>The department will realign the assignment of administrative workload between positions, especially between state trooper positions and administrative positions. This is expected to primarily involve reclassifying vacant trooper positions into administrative support positions. These positions would range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to these support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.</i>													
<i>Reclassifying vacant trooper positions is expected to reduce both salary and overtime costs, as well as commodities, equipment, and services costs. For example, support positions do not need firearms, patrol vehicles, mobile communication equipment, and have much lower training costs.</i>													
<i>The department has not yet identified specific positions that will be affected, but will initiate planning through the remainder of FY2014 so that FY2015 savings can be realized. The department intends to only reclassify trooper positions that are vacant, and does not intend to reduce the number of filled law enforcement positions.</i>													
1004 Gen Fund (UGF)			-640.3										
User Fees from the Alaska Records Management System	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>With the Department of Public Safety (DPS) implementation of the new records management system (ARMS), other law enforcement agencies have recognized the significant benefits of partnering with DPS and have expressed interest in becoming ARMS users. In order for that to occur, there are additional licensing fees that will</i>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
User Fees from the Alaska Records Management System (continued)													
<i>have to be paid by each user. DPS has established a user fee of \$800 per user which will offset the cost of the initial license and maintenance agreement fee increases and will then provide for a portion of funding which is necessary for the ongoing operation of the system. DPS estimates there will be initially be 125 law enforcement officers paying this fee.</i>													
<i>Adding more users to ARMS leverages the power of the overall system through the collection of data from those agencies and the ability to data mine and share resources across agencies. Until now, this ability has not existed in Alaska law enforcement.</i>													
<i>In order for DPS to effectively charge these other organizations for their participation in ARMS and not create an unfunded liability situation, DPS needs to have receipt authority that will allow for the collection of these incoming funds and the subsequent utilization of them for licensing and operational costs.</i>													
1005 GF/Prgm (DGF)			100.0										
Office of Professional Standards Cost Allocation Plan	Gov	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<i>Interagency (IA) receipt authority is needed to allocate costs of the Office of Professional Standards (OPS) positions that were transferred to AST Detachments. The OPS provides investigatory services to the Department of Public Safety and a portion of the cost of the services provided is allocated to the department as a whole. Inadequate IA exists within the division to accept this cost allocation. This will cover the cost of two Administrative Investigator's personal services, travel and supplies.</i>													
1007 I/A Rcpts (Other)			260.0										
* Allocation Difference *			-105.3	16.7	-55.0	-32.0	-35.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.</i>													
<i>Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstretching our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.</i>													

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement (continued)													
1005 GF/Prgm (DGF) 100.0													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.</i>													
<i>Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the decreased cost for the geographic base salary for vessel crew and a reduction in sea wages for a Sergeant (12-3035) and State Trooper (12-3061).</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component, \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and \$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-140.6										
* Allocation Difference *			-40.6	-140.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Delete Vacant Boat Officer IV (12-3110)	Gov	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>A vacant Boat Officer IV, located in Kodiak, is deleted.</i>													
1004 Gen Fund (UGF)			-110.9										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.</i>													
<i>Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component, \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and \$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak (continued)													
1004 Gen Fund (UGF)			-261.1										
Decommission Patrol Vessel Woldstad	Gov	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
<i>The Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs.</i>													
<i>The P/V Woldstad's propulsion system is long overdue for overhaul or replacement. A capital appropriation for this purpose was approved in FY2013. However, an examination of the vessel by a marine architect and engineer has determined the total cost of the project would far exceed the funds available.</i>													
<i>After carefully reviewing available options and operational needs, the department has determined that purchasing a smaller, more cost efficient vessel will better serve the department's mission and reduce the overall costs of the vessel program. Based upon current patrol demands in and around Kodiak, the Alaska Peninsula and Bristol Bay, a smaller commercial fishing style vessel (approximately 58') will enhance the needs of the department for many years into the future.</i>													
<i>The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. A smaller patrol vessel is better suited to those needs than the 121 foot P/V Woldstad. A 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.</i>													
<i>Cost savings will come from the replacement vessel operating with a smaller crew and lowering operating costs, including fuel savings.</i>													
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-872.0	-685.1	0.0	-66.2	-120.7	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-3,276.2	-1,796.9	-239.1	-966.7	-273.5	0.0	0.0	0.0	-1	0	0

Village Public Safety Officer Program

Village Public Safety Officer Program

Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	Gov	Inc0TI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
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The Department of Public Safety will add one Alaska State Trooper position for Village Public Safety Officer (VPSO) oversight to be located in Dillingham. One-time costs include trooper academy training and law enforcement equipment.

The new Alaska State Trooper position will provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor

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Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (continued)													
<i>and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
1004 Gen Fund (UGF)		90.1											
Alaska State Trooper for Village Public Safety Officer Oversight	Gov	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
<i>The Department of Public Safety will add one Alaska State Trooper position in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.</i>													
<i>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</i>													
1004 Gen Fund (UGF)		259.2											
Training and Equipment for Additional Village Public Safety Officer Positions	Gov	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training, supplies, and law enforcement and office equipment.</i>													
1004 Gen Fund (UGF)		935.7											
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Gov	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
<i>The Department of Public Safety will fund fifteen new Village Public Safety Officer (VPSO) positions to continue the Governor's initiative to significantly enhance rural public safety and proactively address domestic violence and sexual assault related offenses. This is the seventh year new VPSOs have been added, for a total of 136 VPSO positions authorized statewide. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance, travel, supplies, and equipment. One-time costs for initial training and law enforcement equipment amount to \$935.7 and are included in a separate transaction to be reversed in</i>													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas (continued)													
FY2016.													
<i>In addition, a new Alaska State Trooper position for VPSO oversight in Dillingham will be added.</i>													
1004 Gen Fund (UGF)			2,143.0										
* Allocation Difference *			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	0	0
** Appropriation Difference **			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims													
	Gov	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
<i>Victim service providers talked with the Council about projected FY2015 budgetary needs during its July budget work session. Providers were asked to explain dollar amounts needed to maintain current services throughout FY2015. Council members had the difficult task of balancing the needs of transporting victims to safety; ensuring adequate staffing to maintain safe shelter; keeping the doors open at a regional level-paying for utilities, heating oil, food for program participants, insurances-basic necessities; maintaining prevention activities in schools; and assisting communities to develop local responses.</i>													
<i>This is the continuation of the FY2014 increment to fund increasing program costs to maintain existing services to victims of domestic violence and sexual assault. This funding will help cover basic shelter costs such as utilities, telephone coverage, insurance and food for shelter residents.</i>													
1004 Gen Fund (UGF)			287.5										
Expand Shelter Programs for Children Exposed to Violence	Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (Council) will support comprehensive services for children exposed to violence by funding evidence-based or practice-informed demonstration projects which will assist the state in establishing best practices for working with children exposed to violence who enter shelter programs with adult victims. Many shelters provide limited structured child care services for adult residents to access when participating in activities directly related to increasing their safety. Some programs provide limited educational/support groups to children/youth in shelter. This enables communities to take advantage of the opportunity provided to work with each child exposed to violence who enters a program with an adult victim.</i>													
<i>Innovative shelter programs that specifically address childhood exposure to domestic violence include group counseling sessions for the children and special parenting classes for the adult victims. Another promising approach is the use of child advocates who help child residents with safety planning, access the benefits and services they need, ensure that legal protections are in place for the children, and who provide training to shelter staff on child development and the impact of domestic violence on children.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
** Appropriation Difference **			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Training Academy													
Village Public Safety Officer Training	Gov	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Village Public Safety Officer (VPSO) component has been contracting with the Training Academy (Academy) to train new VPSO recruits. The number of enrollees has been greater than originally expected and the Academy needs additional interagency authority to accommodate the larger class sizes. The VPSO program funds the Academy training of their recruits through a reimbursable services agreement.</i>													
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match was appropriated to the division for a Crime Lab improvement grant in the early 2000's. The match is no longer needed and an exchange for general funds is appropriate. These funds will be used for continued forensic science initiatives in the division.</i>													
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			13.3										
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	Gov	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety will reclass a currently vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY2014, there were 115 sexual assault cases waiting for biological evidence screening. Seventy-two of these cases are over 45 days old. There are also 109 cases waiting for DNA analysis, of which 95 are more than 45 days old. In addition, there are approximately 25 new sexual assault cases arriving at the laboratory for screening each month.</i>													
<i>Analysis of the current workload has determined that another Forensic Scientist III is needed to process these cases with a 45 day total turnaround time. The new analyst will also be available to process samples from other cases, including homicide and property crimes.</i>													
1004 Gen Fund (UGF)			115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance													
Department Facility Maintenance Cost Reporting	Gov	Inc	450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
<i>Per AS 37.07.020 (e) this allocation is to identify the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility. This presents an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget and does so by aggregating department facility costs for reporting to the Legislature and other interested parties.</i>													
<i>In FY2013 total facility maintenance costs were almost \$1,000.0. The current allocation is \$608.8. Additional interagency receipt authority is needed to fully aggregate the department's expense for facility maintenance.</i>													
1007 I/A Rcpts (Other)			450.0										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Facility Maintenance (continued)												
		450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
		665.0	155.0	20.0	390.0	100.0	0.0	0.0	0.0	0	0	0
		1,139.3	-1,343.6	-197.5	-477.3	-75.8	78.6	3,154.9	0.0	0	0	0
		1,139.3	-1,343.6	-197.5	-477.3	-75.8	78.6	3,154.9	0.0	0	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.