

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

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
Alaska State Troopers													
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula	16Gov	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			310.0										
* Allocation Difference *			310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Aircraft Section													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16Gov	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0

The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated 1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests (continued)													
	1004 Gen Fund (UGF)		2,374.1										
* Allocation Difference *			2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Difference **			2,684.1	1,099.1	25.0	1,540.0	20.0	0.0	0.0	0.0	10	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
	16Gov	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees													
<i>Increasing the allowable indirect cost rate to be commensurate with the federally approved indirect cost rate (FAICR) or 30 percent, whichever is less, is expected to strengthen the nonprofit grantees' administration of the Village Public Safety Officer (VPSO) Program in their regions; allowing them to focus on the hiring and retention of VPSOs and thereby strengthening the VPSO Program as a whole.</i>													
<i>VPSO Program grantees have been permitted to charge their FAICR in the past, but for at least the last ten years DPS has limited or capped the allowable indirect cost rate at 15 percent in an effort to provide more direct service funding for the program. VPSO Program grantees continue to maintain that the FAICR represents real costs incurred by them in administering the VPSO Program in their region. They perceive that by capping the indirect cost rate at 15 percent they essentially are subsidizing the VPSO Program and therefore the state. This issue has become even more prevalent given the growth of the VPSO Program over the past five years.</i>													
<i>Though DPS currently has the discretion to increase the allowable indirect cost rate, doing so within existing funding constraints would result in a significant reduction in direct service costs without an increase in overall funding to the VPSO Program.</i>													
	1004 Gen Fund (UGF)		1,504.9										
* Allocation Difference *			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
** Appropriation Difference **			1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
	16Gov	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed													
<i>Previously funded by a reimbursable services agreement with the Department of Health and Social Services, Division of Behavioral Health, this increment will be used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.</i>													
<i>During FY2014, these funds supported shelter for 394 participants; non-residential support and advocacy to 604 participants; counseling to 284 participants; and, support groups for 279 participants who did not reside in a shelter. The participants were offered the opportunity to complete outcome measure surveys to help them gauge motivation to stop drinking or using drugs since working with the program; understanding about the affects alcohol</i>													

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Council on Domestic Violence and Sexual Assault (continued)													
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Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS													
- RSA Not Renewed (continued)													
<i>and/or drug abuse had on their lives and the lives of their children; knowledge gained about alcohol and drug abuse since working with the program; and, applicability of referrals received from the program.</i>													
<i>79% of the participants were more motivated to stop drinking or using drugs; 78% better understood the effects of alcohol/drug abuse; 77% gained more knowledge about alcohol/drug abuse; and, 66% thought the referrals received were applicable to their situation.</i>													
<i>These funds also support six staff who work with the adult and child victims who access these services. Without staffing these positions, the non-profit programs will not be able to afford to provide this necessary service.</i>													
<i>Definition of services:</i>													
<i>Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.</i>													
<i>Non-residential support and advocacy: assisting a participant who is not physically staying in a shelter with such things as entering a treatment program, protective orders, medical needs, child care, referrals to other services, housing, interacting with law enforcement, assessing for behavioral health needs.</i>													
<i>Counseling: offered so participants can talk in private and have attention focused only on their concerns.</i>													
<i>Support groups: offered to assist women as they consider their options and choices, and try to make sense of the abuse they have experienced; group offers an opportunity to break isolation and share experiences to help shape how they move forward.</i>													
	1004 Gen Fund (UGF)		367.2										
* Allocation Difference *			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
** Appropriation Difference **			367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction													
	1004 Gen Fund (UGF)	16Gov Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
* Allocation Difference *			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
** Appropriation Difference **			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
*** Agency Difference ***			2,256.2	1,099.1	25.0	1,540.0	20.0	0.0	1,872.1	-2,300.0	10	0	0
**** All Agencies Difference ****			2,256.2	1,099.1	25.0	1,540.0	20.0	0.0	1,872.1	-2,300.0	10	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.