

DEPARTMENT OF PUBLIC SAFETY
FY2016 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 26, 2015

SUBCOMMITTEE MEMBERS:

Rep. Bryce Edgmon, Chair	Rep. Colver	Rep. Johnson
Rep. LeDoux	Rep. Nageak	Rep. Claman
Rep. Tarr		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety submits a recommended operating budget for FY2016 to the House Finance Committee as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$165,148.9
Designated General Funds (DGF)	6,599.9
Other Funds	14,413.3
Federal Funds	10,799.6
Total	\$196,961.6

The Unrestricted General Fund difference from FY15 Management Plan to the House Subcommittee budget recommendation is a reduction of \$6,261.8 which is a 3.7 percent change. This reduces the number of Permanent Full Time employees by 32 and Temporary employees by 9.

Positions:

Permanent Full-time	853
Permanent Part-time	18
Temporary	14
Total	885

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety held seven meetings with the Department. The Subcommittee reviewed the FY2016 budget request and took the following actions:

Accepted the Governor's amended proposal with the exception of a \$2,374.1 increment to the AWT Aircraft Section. All reductions were accepted with the notion of smaller budgets being the department's reality for the next few years. Highlights include:

- **Alaska State Troopers – Alaska Bureau of Highway Patrol, Reduce Patrol, Eliminate 4 Vacant PCN's & Transition 12 Employees to Vacant Detachment PCN's, (\$1,688.9) 1004 GF and (\$1,274.5) 1061 CIP Receipts**

The department is transferring these troopers from concentrating on high volume traffic corridors to general, non-specialized trooper duties.

- **Alaska State Troopers – Alaska Bureau of Investigation, Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions, (\$383.0) 1004 UGF**

These four positions are being deleted as providing immediate public safety is a higher priority than cold case investigations.

- **Village Public Safety Officer (VPSO) Program – VPSO Program, Realign Funding for VPSO Program Positions, (\$1,616.7) 1004 UGF**

The department believes they can work with VPSO employers to keep a similar number of VPSO's working in communities, even with the reduced level of funding.

Modified

1. **Council on Domestic Violence and Sexual Assault (CDVSA) – CDVSA, Partially Restore \$2.3 Million in CDVSA Program Funding Previously Passed through the Governor's Office to CDVSA - \$1,500.0 - 1004 UGF**

The subcommittee is accepting this partial restoration but changing it to a one-time increment (OTI). This will not be added to CDVSA's base budget.

Note: This was formally part of the Choose Respect campaign.

Denied

1. **Alaska State Troopers – Alaska Wildlife Troopers Aircraft Section, Expand Aircraft Section to Comply with Audit Recommendations and Increased Mission Requests, \$2,374.1 - 1004 UGF**

This request would also add eight Permanent Full Time employees. Adding eight new employees does not make sense today as we anticipate continued reduced budgets in the near future. The subcommittee realizes AWT needs safe and well maintained aircraft, but recommends the department look at a more appropriate sized fleet with our current budget situation.

ITEMS OF INTEREST:

The subcommittee would like the department to work with the Departments of Corrections, Law, Administration and the Court System to identify solutions to reducing Prisoner Transportation costs.

The subcommittee appreciates the department's efforts in spreading reductions around their various divisions. We feel they have done a good job of identifying reductions they could absorb while minimizing potential disruptions in service.

ATTACHED REPORTS:

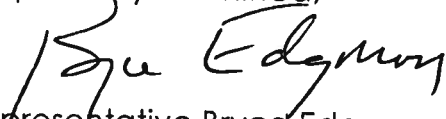
The House Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

2015 Legislative Finance Division Reports – House Structure

1. *A* Agency Totals – FY2016 Operating Budget
2. *B* Allocation Summary (All Funds)
3. *C* Allocation Summary (GF Only)
4. *D* Transaction Compare between Adjusted Base (16Adj Base) and House Subcommittee (H Sub)
5. *E* Transaction Compare between Governor Amended (Gov Amd) and House Subcommittee (H Sub)
6. *F* Wordage Report – FY2016 Operating Budget

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Bryce Edgmon, Chair

House Finance Budget Subcommittee for the Department of Public Safety