

**DEPARTMENT OF PUBLIC SAFETY
FY2017 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 26, 2016**

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 FY2017 to the House Finance Committee as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$156,112.8
Designated General Funds (DGF)	6,570.1
Other Funds	14,417.4
Federal Funds	10,808.7
Total	\$187,909.0

The Unrestricted General Fund (UGF) difference from FY16 Management Plan to the House Subcommittee budget recommendation is a reduction of \$4,560.9, which is a 2.8 % decrease. There is also a reduction of 32 PFT's and 7 Temporary positions.

These reductions are in addition to the \$10,736.9 UGF budget reductions that were taken last year.

From FY15 Management Plan to this Subcommittee's recommendation for FY17, Public Safety's UGF has been reduced by \$15,297.8 or 8.9%.

Positions:

Permanent Full-time	815
Permanent Part-time	18
Temporary	7
Total	840

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety held **seven** meetings with the Department. The Subcommittee reviewed the FY2017 budget request and took the following actions:

Accepted the Governor's amended proposal, which includes these highlights:

- **Alaska State Troopers – Alaska State Trooper Detachments, Deletion of Positions, Reduce Employee Overtime and Premium Pay, and Reduce Vehicle Fleet – (\$1.880.3) 1004 GF**
In addition to eliminating 5 Troopers and 5 temporary positions, AST detachments have reduced overtime and premium pay, and are returning approximately 15 vehicles to the State Equipment Fleet in the Department of Transportation.
- **Alaska State Troopers – Alaska Wildlife Troopers, Deletion of Positions, Reduce Overtime, Patrol Sea Days and Patrol Flights – (\$479.3) 1004 GF**
The Wildlife Troopers have deleted a Trooper and a Trooper Captain position in addition to reducing overtime, patrol sea days and flights.
- **Village Public Safety Officer Program – Village Public Safety Officer Program, Reduce Village Public Safety Officer Program and Reduce Employee Overtime – (\$510.0) 1004 GF**
With this reduction, the VPSO program funding will be sufficient to support approximately 78 VPSO and 10 VPSO Coordinator positions.
- **Council on Domestic Violence and Sexual Assault – Council on Domestic Violence and Sexual Assault, Reduce Grant Funding for Batterer Intervention Programs and Victim Services – (\$340.0) 1004 GF**
This reduction means community-based batterer interventions programs will be discontinued and funding for victim service agencies will be reduced to FY13 levels.

- **Statewide Support – Various Allocations, Reduce Travel, Personal Services and Commodities, Deletion of Positions – (\$430.8) 1004 GF**

In addition to the reduction in travel, personal services, and commodities, this eliminates a College Intern, a Criminal Justice Specialist, and two Forensic Technicians.

- **Statewide Support – Laboratory Services, Alaska Scientific Crime Detection Laboratory Utilities Costs - \$250.0 1004 GF**

This additional funding will offset increased utility expenses at the Alaska Scientific Crime Detection Laboratory

- **Agency Unallocated Reduction, Agency Unallocated, Reverse Unallocated Reduction – \$1,457.7 1004 GF**

Legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of any Cost of Living Allowance increases for FY17. The Subcommittee's recommendations on how to absorb those costs are contained on Page 4 of this narrative.

Additional Subcommittee Action:

1. **Accepted Governor's Amendments Restoring a State Trooper Investigator and Reversing an Increase to Restore Fuel Allocation - Applied Funding to the Unallocated Reduction – Net of (\$157.3) 1004 GF**
2. **Alaska State Troopers - AST Detachments, Delete 1 Captain and 4 Support Positions – (\$605.4) 1004 GF (Applied to Unallocated Reduction)**
3. **Alaska State Troopers – Alaska Wildlife Troopers, Delete 3 Support Positions – (\$233.9) 1004 GF (Applied to Unallocated Reduction)**
4. **Statewide Support – Statewide Information Technology, Delete 4 Support Positions – (\$239.6) 1004 GF (Applied to Unallocated Reduction)**
5. **Council on Domestic Violence & Sexual Assault – CDVSA, Delete 1 Coordinator and 2 Support Positions – (\$221.5) 1004 GF (Applied to Unallocated Reduction)**

The five items listed above are the Subcommittee's recommendations for the department's unallocated reduction. The Subcommittee concentrated on reductions that would not affect the number of State Troopers or VPSO's who are providing on-the-scene services.

ITEMS OF INTEREST:

The number of Troopers and VPSO's have been cut considerably in the last two years. The Subcommittee feels we are approaching the point where further reductions in those numbers will stretch the ability of law enforcement to be able to do their job in the professional and timely manner we all expect.

The department has done a good job of searching for efficiencies throughout their support functions and should continue that effort.

ATTACHED REPORTS:

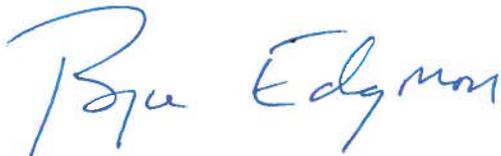
The House Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

2016 Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2017 Operating Budget
2. Allocation Summary (All Funds)
3. Allocation Summary (GF Only)
4. Transaction Compare between Adjusted Base (17Adj Base) and House Subcommittee (H Sub)
5. Transaction Compare between Governor Amended (Gov Amd) and House Subcommittee (H Sub)
6. Wordage Report – FY2017 Operating Budget

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,

A handwritten signature in blue ink that reads "Bryce Edgmon". The signature is written in a cursive, flowing style.

Representative Bryce Edgmon, Chair
House Finance Budget Subcommittee for the Department of Public Safety

**Department of Public Safety
FY2015 to FY2016 Comparison**

<u>Fund Type</u>	<u>FY2015 Mgt Plan</u>	<u>FY2016 Enacted</u>	<u>Difference</u>	<u>Percent Difference</u>
Unrestricted General Fund	\$171,553.2	\$160,673.7	-\$10,879.5	-6.3%
Designated General Fund	\$6,555.7	\$6,599.9	\$44.2	0.7%
Other	\$17,684.8	\$14,413.3	-\$3,271.5	-18.5%
Federal	<u>\$10,787.7</u>	<u>\$10,799.6</u>	<u>\$11.9</u>	<u>0.1%</u>
Total	\$206,581.4	\$192,486.5	-\$14,094.9	-6.8%

<u>Budgeted Positions</u>	<u>FY2015 Mgt Plan</u>	<u>FY2016 Enacted</u>	<u>Difference</u>	<u>Percent Difference</u>
Permanent Full-Time	885	851	-34	-3.8%

<u>Filled Positions</u>	<u>Dec 2014 Employees</u>	<u>July 2015 Employees</u>	<u>Difference</u>	<u>Percent Difference</u>
Permanent Full-Time	836	812	-24	-2.9%
Permanent Part-Time	0	1	1	0.0%
Non-Permanent	<u>484</u>	<u>452</u>	<u>-32</u>	<u>-6.6%</u>
Total	1,320	1,265	-55	-4.2%

Notable Changes

- The Department of Public Safety is achieving reductions through the elimination of specialized operations such as cold case investigations, deleting trooper positions as well as support positions, and closing trooper posts in Girdwood, Talkeetna, and Yakutat.
- **Alaska Bureau of Highway Patrol** deleted 16 of 18 trooper positions. The two remaining troopers will continue to perform dedicated highway enforcement primarily along the Seward Highway traffic safety corridor.
- **Village Public Safety Officer Program** \$2,729.8 UGF reduction decreases authorized positions from 121 to 78, which could have a significant impact to rural communities.
- They have relocated the PV Stimson from Dutch Harbor to Kodiak and are reducing large vessel activity to save fuel costs.
- The aircraft section is shrinking due to inability to meet required standards without sufficient funding.
- The Fairbanks A-star helicopter has been grounded.
- The Council on Domestic Violence and Sexual Assault is reducing grants to victim services such as shelters and prevention programs.

- The department is reducing enhanced law enforcement at events such as the Arctic Man snow machine races.