

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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													
Building Inspection and Rural Firefighter Training	19GovAdj	Inc	200.0	0.0	180.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Fire and Life Safety division requests General Fund and General Fund Program Receipt (GF/PR) authority for travel and related expenses associated with inspection of schools, businesses, hospitals, churches, and large industrial occupancies. Travel is planned to accomplish as many inspections as possible. Currently the department is required to conduct inspections for 50 school districts and nearly 3,000 other occupancies in over 100 communities across the state. Properly funding these inspections is a crucial component of protecting these and other State assets.</p> <p>Additionally, this request will assist in funding rural firefighter training. Funding will be used for travel (\$30.0) and contractual services (\$20.0) for the Spring Fire Academy, Fall Fire Conference for Rural Fire Chiefs, and any additional training and support needed for rural fire departments.</p> <p>1004 Gen Fund (UGF) 75.0 1005 GF/Prgm (DGF) 125.0</p>													
Delete Uncollectible Interagency and CIP Receipt Authority	19GovAdj	Dec	-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
<p>The division anticipates that \$109.1 in interagency receipts and \$135.1 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections. The component's CIP authority was to purchase and upgrade computer software for fire inspections and plan review. In the past several years, the need was not realized and this fund source is not anticipated to be utilized in the near future. The component has also seen a reduction in reimbursable service agreements and is able to reduce this authority accordingly.</p> <p>1007 I/A Rcpts (Other) -109.1 1061 CIP Rcpts (Other) -135.1</p>													
* Allocation Difference *			-44.2	0.0	180.0	-89.1	0.0	-135.1	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
<p>The division anticipates that \$21.8 in federal receipts will be uncollectible in FY2019 since there are no pending grants. However, the division is actively seeking new federal grants and requests that some authority be retained. This change brings budgeted authority in line with anticipated revenue collections.</p> <p>1002 Fed Rcpts (Fed) -21.8</p>													
* Allocation Difference *			-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-66.0	0.0	180.0	-110.9	0.0	-135.1	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
<p>The department anticipates that \$130.4 in federal receipts will be uncollectible in FY2019 due to a decrease in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program. This change brings budgeted authority in line with anticipated revenue collections.</p> <p>1002 Fed Rcpts (Fed) -130.4</p>													

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Alaska State Troopers (continued)													
Special Projects (continued)													
* Allocation Difference *			-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
Delete Uncollectible CIP Receipt Authority	19GovAdj	Dec	-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
The department anticipates that \$178.8 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1061 CIP Rcpts (Other)			-178.8										
* Allocation Difference *			-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
Rural Trooper Housing													
Delete Uncollectible GF Program Receipt Authority	19GovAdj	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
The department anticipates \$147.9 in general fund program receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1005 GF/Prgm (DGF)			-147.9										
* Allocation Difference *			-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Delete Uncollectible Federal Receipt Authority	19GovAdj	Dec	-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
The department anticipates \$534.1 in federal receipts will be uncollectible in FY2019 due to a decrease in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program. This change brings budgeted authority in line with anticipated revenue collections.													
1002 Fed Rcpts (Fed)			-534.1										
* Allocation Difference *			-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Improve Law Enforcement Access to Rural Communities	19GovAdj	Inc	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Public Safety Action Plan calls for increased trooper presence in rural communities. In addition to improving response time to emergency calls, the department's goal is to increase proactive policing activities and build relationships with residents. Enabling troopers to make more frequent visits to rural communities will enhance the level of service provided.													
1004 Gen Fund (UGF)			2,000.0										
Replace Uncollectible Interagency Oil/Hazardous Receipts for Salary Adjustments	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary adjustments for FY2019 were spread across fund sources, including \$0.3 applied to Interagency Oil/Hazardous Receipts which will be uncollectible. This transaction corrects the fund source.													
1004 Gen Fund (UGF)			0.3										
1055 IA/OIL HAZ (Other)			-0.3										
Delete Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$50.6 in interagency receipts will be uncollectible in FY2019. In previous years, a Reimbursable Service Agreement (RSA) was in place with the Department of Environmental Conservation to													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Delete Uncollectible Interagency Receipt Authority (continued)													
provide dispatch services for after-hours Oil Spill Hot Line. The component has not received this RSA in recent years and this change brings budgeted authority in line with anticipated revenue collections.													
	1055 IA/OIL HAZ (Other)		-50.6										
* Allocation Difference *			1,949.4	0.0	2,000.0	-50.6	0.0	0.0	0.0	0.0	0	0	0

Alaska Bureau of Investigation

Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	19GovAdj	Inc	501.0	270.0	40.0	93.4	18.0	79.6	0.0	0.0	0	0	2
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LFD split OMB's Transaction into two parts. Ongoing funding (included in this transaction) is added as in increment and an IncOTI transaction for \$69.6 includes one-time costs that will be removed in FY20.

As part of the Public Safety Action Plan, this increment provides general fund authority for increased domestic violence and sexual assault (DVSA) related investigations. Two new State Trooper/Investigator nonpermanent positions are included in this request (one in Anchorage and one in Bethel). The positions will provide assistance to the Department of Law on DVSA investigations and enforcement. This request funds one-time start-up costs (vehicle, law enforcement equipment, training, uniforms) and FY2019 personal services costs.

The trooper/investigator positions will be embedded in the Department of Law and will focus on providing vital follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thereby support the overall goal to enhance prosecution and hold offenders accountable.

1004 Gen Fund (UGF)			501.0										
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage	19GovAdj	IncOTI	69.6	0.0	0.0	0.0	0.0	69.6	0.0	0.0	0	0	0

LFD split OMB's Transaction into two parts--ongoing funding (included in this transaction) and an IncOTI of \$69.6 for one-time costs that will be removed in FY20. Per DPS, These one-time costs include mobile data terminals (computer for vehicles), vehicle lease/purchase, radar, portable radios, and firearms (pistol, shotgun, rifle, and Taser). The total amount of OTI's for both positions is \$69.6

As part of the Public Safety Action Plan, this increment provides general fund authority for increased domestic violence and sexual assault (DVSA) related investigations. Two new State Trooper/Investigator nonpermanent positions are included in this request (one in Anchorage and one in Bethel). The positions will provide assistance to the Department of Law on DVSA investigations and enforcement. This request funds one-time start-up costs (vehicle, law enforcement equipment, training, uniforms) and FY2019 personal services costs.

The trooper/investigator positions will be embedded in the Department of Law and will focus on providing vital follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases.

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Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage (continued)													
The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thereby support the overall goal to enhance prosecution and hold offenders accountable.													
	1004	Gen Fund (UGF)	69.6										
* Allocation Difference *			570.6	270.0	40.0	93.4	18.0	149.2	0.0	0.0	0	0	2
Alaska Wildlife Troopers													
	19GovAdj	Dec	-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority													
The department anticipates that \$50.0 in general fund program receipts, \$20.0 in interagency receipts and \$860.0 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
	1005	GF/Prgm (DGF)	-50.0										
	1007	I/A Rcpts (Other)	-20.0										
	1061	CIP Rcpts (Other)	-860.0										
* Allocation Difference *			-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
	19GovAdj	Inc	335.0	264.6	10.4	40.0	20.0	0.0	0.0	0.0	2	0	0
Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska													
As part of the Public Safety Action Plan, this request funds two new Aircraft Pilot II positions to meet demand for service. The Alaska Wildlife Trooper (AWT) Aircraft Section operates a King Air 350 airplane and two Airbus Astar helicopters. These complex aircraft are used for operations statewide. The Astar helicopters are the primary search and rescue helicopters in southcentral Alaska and Fairbanks, and are also used to reach otherwise inaccessible areas for investigations and other law enforcement operations. The King Air 350 is used to transport personnel and/or prisoners and provide emergency response to a limited number of airports in rural Alaska.													
The AWT Aircraft Section staff capable of operating these aircraft currently includes one Alaska Wildlife Trooper, two non-commissioned Aircraft Pilot II, and the Aircraft Section Supervisor. This staffing level precludes the department from having pilots available to operate the aircraft seven days per week. Due to regularly scheduled days off, annual leave, and pilot rest requirements, the Aircraft Section requests for service are regularly denied. The additional Aircraft Pilot II positions would allow the department to staff both the helicopter and fixed wing aircraft nearly seven days per week and provide a broader level of service to rural Alaska.													
	1004	Gen Fund (UGF)	335.0										
	19GovAdj	Dec	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
Delete Interagency Receipt Authority													
The department anticipates that \$219.9 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Delete Interagency Receipt Authority (continued)													
			1007 I/A Rcpts (Other)	-219.9									
* Allocation Difference *				115.1	264.6	10.4	-179.9	20.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Marine Enforcement													
	19GovAdj	Dec	Delete Uncollectible Interagency Receipt Authority	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0	0	0
The department anticipates that \$42.5 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
			1007 I/A Rcpts (Other)	-42.5									
* Allocation Difference *				-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				671.4	534.6	2,050.4	-1,892.6	-63.0	42.0	0.0	2	0	2
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
	19GovAdj	Inc	Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0
The Council on Domestic Violence and Sexual Assault requests federal receipt authority to provide resources to community partners to better serve victims of interpersonal, family and domestic violence and sexual assault as well as related crimes. Beginning in FFY15, federal Victims of Crime Act (VOCA) funding has seen a significant increase in annual funding, with specific requirements for states to enhance and expand the use of VOCA funds to better serve victims in four priority categories: domestic violence, sexual assault (child and adult), child abuse, and other crimes.													
Since FFY14 the department's federal formula grants have increased approximately: 10% for Family Violence Prevention & Services Act (FVPSA); 7% for Sexual Assault Services Program (SASP); 9% for Violence Against Women's Act (VAWA); and 27% for Victims of Crime Act (VOCA). Due to these increases, CDVSA believes that this increase is warranted. However, if funding decreases significantly, federal authority will be adjusted accordingly.													
			1002 Fed Rcpts (Fed)	4,004.8									
	19GovAdj	Dec	Delete Uncollectible Interagency Receipt Authority	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0
The division anticipates that \$513.1 of interagency receipts will be uncollectible in FY2019. This authority originated with the Choose Respect initiative from a previous administration and is no longer needed. This change brings the budgeted authority in line with anticipated revenue collection.													
			1007 I/A Rcpts (Other)	-513.1									
* Allocation Difference *				3,491.7	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0
** Appropriation Difference **				3,491.7	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0

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Statewide Support													
Commissioner's Office													
Statewide Emergency Communications Feasibility Study	19GovAdj	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Conduct a feasibility study to explore possibilities for improving statewide coordination and consolidation of emergency communication and processing of 911 calls. Related impacts to communities will be assessed.													
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
Delete Uncollectible Statutory Designated Program Receipt Authority	19GovAdj	Dec	-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$132.9 of Statutory Designated Program Receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1108 Stat Desig (Other)			-132.9										
* Allocation Difference *			-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts	19GovAdj	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Administrative Services will delete Accounting Technician II (12-4404), located in Juneau.													
The department anticipates that \$20.0 of CIP Receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1004 Gen Fund (UGF)			-80.0										
1061 CIP Rcpts (Other)			-20.0										
* Allocation Difference *			-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
Information Systems													
Delete Uncollectible Interagency Receipt and CIP Receipt Authority	19GovAdj	Dec	-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$292.2 interagency receipts and \$150.0 CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1007 I/A Rcpts (Other)			-292.2										
1061 CIP Rcpts (Other)			-200.0										
* Allocation Difference *			-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems	19GovAdj	Inc	1,000.0	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Criminal Justice Information Systems component has received increased federal grant funding from the Criminal Records and Identification Bureau to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks:													

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Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems (continued)													
1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS)													
2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference													
3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases.													
1002 Fed Rcpts (Fed)			1,000.0										
Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit	19GovAdj	Inc	595.0	490.0	25.0	30.0	50.0	0.0	0.0	0.0	6	0	0
As part of the Public Safety Action Plan, this request funds six new positions to establish a records and crime classifications/statistics unit. The unit will be responsible for reviewing law enforcement case reports in the Alaska Records Management System (ARMS) for completeness; ensuring all data fields are completed as appropriate to allow for enhanced crime statistical reporting by all ARMS users statewide. Data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information by agency and for better agency-to-agency and state-to-state crime statistics reporting.													
The six positions include one Criminal Justice Specialist and five Criminal Justice Technician II positions. These positions will compile crime statistics information and provide training and assistance to all statewide reporting law enforcement agencies to ensure statistics are reported consistently and accurately.													
1004 Gen Fund (UGF)			595.0										
* Allocation Difference *			1,595.0	590.0	35.0	530.0	440.0	0.0	0.0	0.0	6	0	0
Laboratory Services													
Delete Uncollectible Interagency Receipt Authority	19GovAdj	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
The department anticipates that \$45.6 in interagency receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.													
1007 I/A Rcpts (Other)			-45.6										
* Allocation Difference *			-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance													
Reduce Commodity Purchases	19GovAdj	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
The Facilities Maintenance component will realize savings by reducing commodity purchases.													

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Statewide Support (continued)

Facility Maintenance (continued)

Reduce Commodity Purchases (continued)
1007 I/A Rcpts (Other) -52.9

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

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		-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
		921.4	510.0	35.0	-10.7	387.1	0.0	0.0	0.0	5	0	0
		5,018.5	1,094.6	2,265.4	-2,171.9	324.1	-93.1	3,599.4	0.0	7	0	2
		5,018.5	1,094.6	2,265.4	-2,171.9	324.1	-93.1	3,599.4	0.0	7	0	2

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.