

**DEPARTMENT OF PUBLIC SAFETY
FY15 Increment/Other Status**

Governor's Budget Items Approved as Requested

Item #	Approp/ Allocation	Description	Amount/ Fund Source	FY15 CC Book Comment	GF Dec?	LFD Questions	Agency Comments
1	Council on Domestic Violence and Sexual Assault (CDVSA)/ CDVSA	Maintain Existing Services to Victims of DVSA	\$287.5 UGF	This funding will cover the increase in basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation - getting adult victims and their children out of villages to safe shelters in a regional hub.		Where specifically are the costs increasing? Are the shelters experiencing any cost reductions due to lower fuel prices?	Of the 19 shelter programs that provided information: seven reported increases in costs for food; seven also reported an increase in costs for non-fuel utilities such as water and electricity; eight programs reported increases in staff wages and operational expenses such as household supplies. The biggest increase in expenses for programs has been for insurance, specifically workers compensation and health insurance. Shelter programs reported spending essentially the same amount on fuel. Some noted small decreases in fuel costs but those were offset by increased travel (driving) and increases in overall operational costs.
2	Council on Domestic Violence and Sexual Assault (CDVSA)/ CDVSA	Expand Shelter Programs for Children Exposed to Violence	\$250.0 UGF	Increased funding will expand programs for children exposed to violence who enter domestic violence shelters with adult victims. Some of the programs to be enhanced include: - group counseling for children; - the use of child advocates who help child residents with safety planning; and - training for shelter staff on child development and the impact of domestic violence on children.		Please provide some specifics on how the programs have been expanded to date.	The developer of Kids Club & Moms Empowerment (KCME), Dr. Graham-Bermann, conducted two-day training for child advocates from six shelter programs in September 2014. Dr. Graham-Bermann also met with executive directors from an additional four programs. The curriculum is being adapted for use in Alaska and we are on track to begin the first ten week session in February 2015. The program will be evaluated using tools that will allow comparison between Alaska groups and groups of the KCME in the Lower 48, Canada and Sweden. The Alaska evaluation will involve victim service provider agencies implementing the program and control groups from victim service provider agencies that are not implementing the program. Anticipate all funding to be expended.
3	Statewide Support / Laboratory Services	Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	\$115.0 UGF	Funding was approved to reclass a vacant position to a Forensic Scientist III to investigate sexual assault cases. With approximately 25 new sexual assault cases arriving at the crime laboratory each month, the department determined an additional Forensic Scientist III was needed to meet their goal of processing all of these cases within 45 days.		Has this reclassified position been hired? If so, please provide hire date (or an anticipated hire date).	This position has been filled as of 11/01/2014. The incumbent is currently training.

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Governor's Budget Items Approved as Requested (continued)

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4	Alaska State Troopers / AST Detachments	User Fees from the Alaska Records Management System (ARMS)	\$100.0 GF/PR	With the department's implementation of the new records management system (ARMS), other law enforcement agencies have recognized the program's significant benefits and have expressed interest in paying additional user license fees to partner with DPS. Additional GF/PR authority was approved for DPS to charge these other organizations for their participation and spend the incoming funds for licensing and operational costs.		Has participation increased as projected?	Participation has increased to some extent, but not all additional participants have been charged the anticipated licensing fee in an effort to further build cooperative partnerships in the early stages of ARMS implementation. We have received \$9.6K from the Department of Revenue, all of which has been utilized to offset the costs of the DPS fees. We anticipate that the number of paying agencies will increase more so in FY15.

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5	Alaska State Troopers / Various Allocations	Savings Associated with Proposed Transfer of Patrol Vessel Stimson from Dutch Harbor to Kodiak	(\$500.0) UGF as follows: (\$98.3) Rural Trooper Housing (\$140.6) AWT (\$261.1) AWT Marine Enforcement	(\$100.0) as follows: (\$19.7) Rural Trooper Housing (\$28.1) Alaska Wildlife Troopers (\$52.2) Alaska Wildlife Troopers Marine Enforcement	The department proposed relocating the base of operations for the Patrol Vessel Stimson from Dutch Harbor to Kodiak with a projected (\$500.0) savings. Because the legislature preferred to keep the vessel in Dutch Harbor, a \$100.0 decrement was approved with the intent that DPS explore reduced moorage and electrical fees from the city of Unalaska in order to absorb the savings and keep the Stimson in Dutch Harbor.		What is the location/status of the Stimson?	The P/V Stimson remains based in Dutch Harbor and its status has not changed. The city of Unalaska has not reduced the moorage or electrical fees.

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6	Alaska State Troopers / Alaska Wildlife Troopers Marine Enforcement	Savings Associated with Proposed De-commissioning of Patrol Vessel Woldstad	(\$500.0) UGF (\$110.9) Delete 1 PFT Boat Officer	(\$400.0) UGF (\$55.9) UGF Restore Boat Officer Position for the latter part of FY15 and subsequent fiscal years	An FY13, \$2.4 million UGF capital appropriation to repower the Patrol Vessel Woldstad's engine and perform other dry dock maintenance proved to be insufficient to complete the work (after expending approximately \$80.0). The department proposed decommissioning the Woldstad and replacing it with a smaller vessel (using the remaining \$2.3 million balance from the existing capital project as well as proceeds from the sale of the Woldstad). The projected savings of this proposal was (\$500.0) UGF plus (\$110.9) UGF associated with the deletion of one Boat Officer. The legislature determined it was more advantageous to complete the repair work on the Woldstad and keep it in service. An additional \$1.3 million in Alaska Capital Income Funds (DGF) was appropriated [Sec. 1, Ch. 18, SLA 2014, page 60, line 25 (SB 119)] to have the 121' vessel in service by the latter part of FY15. As a result, the projected operational savings was reduced to (\$455.9) UGF to account for the Woldstad's time in dry dock as well as the partial year vacancy for the Boat Officer position.		What is the status of repairing the Woldstad? When is the vacant Boat Officer position expected to be filled to cover the latter part of FY15?	AWT is in the process of obtaining the engineering necessary to repower the Woldstad, and marine engineers are still preparing the bid package for the shipyard. It is expected that the Boat Officer position will be recruited for and filled in January 2015.

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7	Alaska State Troopers / Special Projects and Alaska State Troopers / Alaska Bureau of Highway Patrol (new) STRUCTURE CHANGE		Net Zero (\$2.2 million) UGF Special Projects (Gov's 12/15 Request) \$2.2 million UGF Special Projects (Gov's Amendment)	(\$550.0) UGF Special Projects and Net Zero Transfer Out: (\$2,570.4) UGF (\$3,425.9) CIP from Special Projects Transfer In: \$2,570.4 UGF \$3,425.9 CIP to new ABHP allocation	The original Governor's FY15 Budget Request included a \$2.2 million UGF decrement from the Special Projects allocation to disband the Alaska Bureau of Highway Patrol (ABHP)—the ABHP is a specialized traffic enforcement and fatal crash investigation team. After further discussion of the impacts of eliminating the program and the limitations of alternative enforcement efforts, the Governor reversed the request in his amended budget. The legislature ultimately authorized a (\$550.0) UGF reduction to Special Projects. In addition, to more clearly identify ABHP funding within the budget, the legislature created a new allocation called the Alaska Bureau of Highway Patrol and transferred all ABHP funding (\$2.6 million UGF and \$3.4 million CIP Receipts) from the Special Projects allocation to the new Alaska Bureau of Highway Patrol allocation.		Does DPS anticipate the budgeted savings will be realized? What additional budgetary adjustments are anticipated to complete the segregation of ABHP into its own allocation?	No, we anticipate that DPS will expend an amount equal to the UGF reduction and that those expenditures will be offset with the currently available federal highways funding. As the available federal funding diminishes over the next two fiscal years, DPS anticipates the need for an increase in UGF in order to continue to sustain ABHP operations and ABHP as its own allocation.