



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Law
FY19 Operating Budget

Chair:

Rep. Jason Grenn
Capitol Room 418
465-3892

Members:

Rep. Matt Claman
Capitol Room 118
465-4919

Rep. David Eastman
Capitol Room 114
465-2186

Rep. Chuck Kopp
Capitol Room 13
465-4993

Rep. Jonathan Kreiss-Tomkins
Capitol Room 411
465-3732

Rep. Gabrielle LeDoux
Capitol Room 216
465-4998

Rep. Lora Reinbold
Capitol Room 409
465-3822

Committee Aide:

Ryan Johnston
465-6641

**DEPARTMENT OF LAW
FY19 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
February 23, 2018**

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Law held three meetings with the Department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Law recommends that the House Finance Committee accept the Governor's FY19 amended budget for the Department of Law and the subcommittee amendment proposals.

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$50,646.3
Designated General Funds (DGF)	\$2,870.2
Other Funds	\$31,309.2
Federal Funds	\$1,492.4
Total	\$86,318.1

The Unrestricted General Fund difference from the FY15 Management Plan to the FY19 House Subcommittee budget recommendation is a reduction of \$8,629.0, a 14.6 percent decrease.

From the FY18 Management Plan, the House Subcommittee recommendation reflects a total increase in Unrestricted General Funds of \$1,486.7 a 3 percent increase.

Positions:

Permanent Full-time	501
Permanent Part-time	0
Temporary	0
Total	501

SUBCOMMITTEE AMENDMENTS:

The following Subcommittee budget amendments are submitted to the House Finance Committee for consideration:

- 1) **Criminal Division: Third Judicial District Anchorage** – add 81.4 1004 UGF.

This amendment added a permanent full time position; however, the department has recently indicated that they are able to fill an existing position to fulfill this amendment's intent. The subcommittee recommends that the amendment move forward without the inclusion of the full-time position.

- 2) **Civil Division: Commercial and Fair Business** – add 187.0 1004 UGF and 1 PFT Attorney IV.

ATTACHED REPORTS:

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

- Multi-Year Allocation Summary (All Funds)
- Allocation Summary Report (All Funds)
- Transaction Detail Report

Respectfully submitted,



Representative Jason Grenn, Chair
House Finance Budget Subcommittee for the Department of Law.

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Law

Criminal Division

Third Judicial District: Anchorage

H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18)

Offered by Representative Grenn

Due to budget cuts, the Department of Law's Criminal division has had a decreased ability to prosecute cases. There was an effort to add two prosecutors in FY18, this addition adds the funds needed to fully support the addition of two prosecutors and the support staff needed for the criminal division to increase its ability to effectively prosecute more cases.

1004 Gen Fund (UGF) 81.4

*** Allocation Total ***

**** Appropriation Total ****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Civil Division

Commercial and Fair Business

H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.

Offered by Representative Grenn

This amendment adds one attorney position with \$187.0 UGF funding to the Consumer Protections (CP) unit. This unit, currently staffed with only two attorneys, pursues violations of state consumer protection statutes. Beyond protecting the public from illegal actions, the unit recovers money from settlements and other legal matters. An additional attorney will increase the unit's ability to pursue consumer protections and may even pay for itself as a result of increased recoveries.

1004 Gen Fund (UGF) 187.0

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

****** All Agencies Total ******

187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
268.4	229.1	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
268.4	229.1	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Criminal Division				
First Judicial District	2,091.7	2,091.7	0.0	
Second Judicial District	1,417.1	1,417.1	0.0	
Third Judicial: Anchorage	7,919.4	8,000.8	81.4	1.0 %
Third JD: Outside Anchorage	5,264.8	5,264.8	0.0	
Fourth Judicial District	6,361.5	6,361.5	0.0	
Criminal Justice Litigation	2,925.8	2,925.8	0.0	
Criminal Appeals/Special Lit	6,997.5	6,997.5	0.0	
Appropriation Total	32,977.8	33,059.2	81.4	0.2 %
Civil Division				
Dep. Attny General's Office	288.7	288.7	0.0	
Child Protection	7,494.4	7,494.4	0.0	
Commercial and Fair Business	5,947.7	6,134.7	187.0	3.1 %
Environmental Law	1,689.2	1,689.2	0.0	
Human Services	3,047.5	3,047.5	0.0	
Labor and State Affairs	5,247.6	5,247.6	0.0	
Legislation/Regulations	1,154.6	1,154.6	0.0	
Natural Resources	8,737.2	8,737.2	0.0	
Opinions, Appeals and Ethics	2,708.5	2,708.5	0.0	
Reg Affairs Public Advocacy	2,806.5	2,806.5	0.0	
Special Litigation	1,189.5	1,189.5	0.0	
Information & Project Support	1,745.4	1,745.4	0.0	
Torts & Workers' Compensation	4,199.2	4,199.2	0.0	
Transportation Section	2,392.6	2,392.6	0.0	
Appropriation Total	48,648.6	48,835.6	187.0	0.4 %
Administration and Support				
Office of the Attorney General	620.8	620.8	0.0	
Administrative Services	2,956.2	2,956.2	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Administration and Support (continued)				
Law State Facilities Rent	846.3	846.3	0.0	
Appropriation Total	4,423.3	4,423.3	0.0	
 Agency Total	 86,049.7	 86,318.1	 268.4	 0.3 %
 Funding Summary				
Unrestricted General (UGF)	50,377.9	50,646.3	268.4	0.5 %
Designated General (DGF)	2,870.2	2,870.2	0.0	
Other State Funds (Other)	31,309.2	31,309.2	0.0	
Federal Receipts (Fed)	1,492.4	1,492.4	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Criminal Division								
First Judicial District		2,309.1	2,118.7	2,091.7	2,091.7	-217.4 -9.4 %	-27.0 -1.3 %	0.0
Second Judicial District		2,209.7	1,270.9	1,417.1	1,417.1	-792.6 -35.9 %	146.2 11.5 %	0.0
Third Judicial: Anchorage		7,907.5	7,549.6	7,919.4	8,000.8	93.3 1.2 %	451.2 6.0 %	81.4 1.0 %
Third JD: Outside Anchorage		5,644.2	5,386.2	5,264.8	5,264.8	-379.4 -6.7 %	-121.4 -2.3 %	0.0
Fourth Judicial District		6,057.2	6,041.9	6,361.5	6,361.5	304.3 5.0 %	319.6 5.3 %	0.0
Criminal Justice Litigation		2,909.6	2,795.3	2,925.8	2,925.8	16.2 0.6 %	130.5 4.7 %	0.0
Criminal Appeals/Special Lit		6,349.7	6,795.6	6,997.5	6,997.5	647.8 10.2 %	201.9 3.0 %	0.0
Appropriation Total		33,387.0	31,958.2	32,977.8	33,059.2	-327.8 -1.0 %	1,101.0 3.4 %	81.4 0.2 %
Civil Division								
Dep. Attny General's Office		455.7	288.7	288.7	288.7	-167.0 -36.6 %	0.0	0.0
Child Protection		7,149.3	7,406.6	7,494.4	7,494.4	345.1 4.8 %	87.8 1.2 %	0.0
Collections and Support		3,285.4	0.0	0.0	0.0	-3,285.4 -100.0 %	0.0	0.0
Commercial and Fair Business		5,176.6	6,143.1	5,947.7	6,134.7	958.1 18.5 %	-8.4 -0.1 %	187.0 3.1 %
Environmental Law		2,417.7	1,688.2	1,689.2	1,689.2	-728.5 -30.1 %	1.0 0.1 %	0.0
Human Services		2,818.2	2,903.3	3,047.5	3,047.5	229.3 8.1 %	144.2 5.0 %	0.0
Labor and State Affairs		6,071.6	5,231.6	5,247.6	5,247.6	-824.0 -13.6 %	16.0 0.3 %	0.0
Legislation/Regulations		1,061.3	1,129.1	1,154.6	1,154.6	93.3 8.8 %	25.5 2.3 %	0.0
Natural Resources		4,069.4	10,341.4	8,737.2	8,737.2	4,667.8 114.7 %	-1,604.2 -15.5 %	0.0
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	-12,564.7 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics		1,924.3	2,223.0	2,708.5	2,708.5	784.2 40.8 %	485.5 21.8 %	0.0
Reg Affairs Public Advocacy		1,843.6	2,942.1	2,806.5	2,806.5	962.9 52.2 %	-135.6 -4.6 %	0.0
Special Litigation		0.0	1,189.0	1,189.5	1,189.5	1,189.5 >999 %	0.5	0.0
Information & Project Support		2,173.3	1,842.1	1,745.4	1,745.4	-427.9 -19.7 %	-96.7 -5.2 %	0.0
Torts & Workers' Compensation		4,073.4	4,403.7	4,199.2	4,199.2	125.8 3.1 %	-204.5 -4.6 %	0.0
Transportation Section		2,409.4	2,561.1	2,392.6	2,392.6	-16.8 -0.7 %	-168.5 -6.6 %	0.0
Appropriation Total		57,493.9	50,293.0	48,648.6	48,835.6	-8,658.3 -15.1 %	-1,457.4 -2.9 %	187.0 0.4 %

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Administration and Support								
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1 -5.1 %	0.0	0.0
Administrative Services		2,980.4	2,830.0	2,956.2	2,956.2	-24.2 -0.8 %	126.2 4.5 %	0.0
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9 -4.5 %	-39.9 -4.5 %	0.0
Appropriation Total		4,520.5	4,337.0	4,423.3	4,423.3	-97.2 -2.2 %	86.3 2.0 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		95,401.4	86,588.2	86,049.7	86,318.1	-9,083.3 -9.5 %	-270.1 -0.3 %	268.4 0.3 %
Funding Summary								
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0 -17.3 %	21.5	268.4 0.5 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	142.3 5.2 %	3.2 0.1 %	0.0
Other State Funds (Other)		30,393.9	31,607.0	31,309.2	31,309.2	915.3 3.0 %	-297.8 -0.9 %	0.0
Federal Receipts (Fed)		1,004.3	1,489.4	1,492.4	1,492.4	488.1 48.6 %	3.0 0.2 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.



30th Alaska State Legislature

House Finance Budget Subcommittee

Department of Military and Veterans' Affairs

FY19 Operating Budget

Chair:

Rep. Scott Kawasaki
Capitol Room 502
465-3466

Members:

Rep. Chris Tuck
Capitol Room 204
465-2095

Rep. Gabrielle LeDoux
Capitol Room 216
465-4998

Rep. Justin Parish
Capitol Room 432
465-3744

Rep. Ivy Spohnholz
Capitol Room 421
465-4940

Rep. George Rauscher
Capitol Room 426
465-4859

Rep. Lora Reinbold
Capitol Room 409
465-3822

Rep. Dan Saddler
Capitol Room 428
465-3783

Committee Aide:

William Jodwalis
465-3466

February 22, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs held 4 meetings with the Department of Military and Veterans' Affairs during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs recommends that the House Finance Committee accept the Governor's FY19 Budget and 3 subcommittee amendment proposals:

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$16,653.6
Designated General Funds (DGF)	28.4
Other Funds	10,195.4
Federal Funds	30,691.5
Total	\$57,568.9

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$7,536.0, a decrease of 31.2 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$304.2, an increase of 1.9 percent.

Positions:

Permanent Full-time	277
Permanent Part-time	2
Temporary	0
Total	279

GOVERNOR'S AMENDMENTS

The Governor did not submit any amendments for this agency.

SUBCOMMITTEE BUDGET RECOMMENDATIONS:

The following budget amendments are submitted by the Subcommittee to the House Finance Committee for consideration:

1. Office of the Commissioner: Decrement funding to Expand the Alaska State Defense Force for Rural Engagement; -210.9 UGF

This amendment deletes \$210.9 UGF from the Governor's FY19 request for the expansion of the Alaska State Defense Force. Because of the limited amount of revenue for FY19 and the state's uncertain fiscal future, the legislature does not wish to use state funds to expand the Alaska State Defense Force at this time.

Subcommittee Discussion:

Members expressed strong support for the ASDF and the mission of the proposed Rural Engagement Initiative and a desire to see this program to be advocated for future years.

While the Department affirmed that failure to fund this request in FY19 would not preclude the ability to fund it in future fiscal years, the Department cautioned the level of emergency preparedness statewide may not be at the level aimed for in the future, citing the need for a centralized response force trained and ready for service. The Department also explained how in the past year, the effectiveness of State Defense Forces in responding to disasters has been seen in places such as Texas, which in the wake of Hurricane Harvey, is currently doubling their force of 2,500 personnel.

A member considered the expansion of the ASDF as an important measure to take for ensuring the State's disaster resiliency, particularly considering the increase in trans arctic shipping. The member stressed that it in the event of some sort of catastrophe happening in light of these developments, having as many trained individuals as possible able respond as quickly as possible, is of vital importance to the wellbeing of the State.

2. Veterans' Services- Reduce UGF that has been replaced by a Federal Grant; -100.0 UGF

The Department of Military and Veterans' Affairs received an increase to their federal State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with UGF and that funding was maintained in the Veterans' Services base budget. This amendment deletes \$100.0 of UGF for the costs that are now being covered through federal grants.

Subcommittee Discussion

A member emphasized the heavy workload that current Veterans Services Officers were under and expressed concern that the Federal Grant which is now being used to fund this Veterans Services Officer position could someday dissipate and thus an important position will go without being funded.

The Department pointed out that its four-person Office of Veterans Affairs (OVA) combined with 17 contracted Veterans Services Officers (VSO), served nearly 63,000 Alaskans in 2017. Additionally, the department noted that the overall Veterans population in Alaska grows by

approximately 3,500 annually and with an average VSO workload of around 3,700 Veterans per year, they project that, in the very near future, the Department will be unable to provide timely assistance to deserving former Servicemembers.

The Department stated that given the opportunity, their intent was to re-roll those GF monies to bring on an additional Veteran Service Officer to provide services to the continuously growing Veteran population.

3. Alaska Aerospace Corporation- Legislative Intent for Receiving Options for a Return of Investment from the Alaska Aerospace Corporation

It is the intent of the legislature that the Department of Military and Veterans' Affairs and the Alaska Aerospace Corporation develop options to realize a return from the State's investment in the Alaska Aerospace Corporation and the associated State assets. The Department of Military and Veterans' Affairs shall submit a preliminary summary of the options and any relevant statute revisions to the House and Senate Finance Committees and to the Legislative Finance Division by September 30, 2018 and a final summary being submitted to the same committees by December 1, 2018.

Subcommittee Discussion:

Regarding the amendment, the Department expressed that neither themselves nor the Alaska Aerospace Corporation and its President had any objections to this amendment and that the issue of returning past state investment had lately been discussed by the AAC Board of Directors, which committee members found reassuring. The members recognized the effort being made by the Alaska Aerospace Corporation, its President and its board, for looking into returning previous investments made by the state. It was also highlighted in committee that intent language had passed by the committee last year establishing a formal desire to see a return on investment from the AAC and appreciated the Board of Director's doing so without being prompted through legislation.

A member believed that requiring the Alaska Aerospace Corporation to go back and defend their past receipt of state funds past would distract the agency from its looking forward to obtaining private support and contracts.

ATTACHED REPORTS:

- Transaction Detail – House Structure - Subcommittee Recommended Amendments
- Allocation Summary – House Structure - Subcommittee Recommended Amendments
- Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,



Representative Scott Kawasaki, Chair
House Finance Budget Subcommittee for the Department of Military and Veterans' Affairs

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
Office of the Commissioner												
H MVA 1 - Decrement funding to Expand the Alaska State Defense Force for Rural Engagement Offered by Representative Kawasaki This amendment deletes \$210.9 UGF from the Governor's FY19 request for the expansion of the Alaska State Defense Force. Because of the limited amount of revenue for FY19 and the state's uncertain fiscal future, the legislature does not wish to use state funds to expand the Alaska State Defense Force at this time.	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.9										
* Allocation Total *		-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
Veterans' Services												
H MVA 2 - Reduce UGF that is replaced by a Federal Grant Offered by Representative Kawasaki The Department of Military and Veterans' Affairs received an increase to their federal State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with UGF and that funding was maintained in the Veterans' Services base budget. This amendment deletes \$100.0 of UGF for the costs that are now being covered through federal grants.	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-310.9	-100.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
H MVA 3 - Legislative Intent for Receiving a Options for a Return of Investment for the Alaska Aerospace Corporation Offered by Representative Kawasaki Wordage:	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
H MVA 3 - Legislative Intent for Receiving a												
Options for a Return of Investment for the												
Alaska Aerospace Corporation (continued)												
It is the intent of the legislature that the Department of Military and Veterans' Affairs and the Alaska Aerospace Corporation develop options to realize a return from the State's investment in the Alaska Aerospace Corporation and the associated State assets. The Department of Military and Veterans' Affairs shall submit a preliminary summary of the options and any relevant statute revisions to the House and Senate Finance Committees and to the Legislative Finance Division by September 30, 2018 and a final summary being submitted to the same committees by December 1, 2018.												
Explanation:												
The state is experiencing a fiscal crisis and should begin to realize returns on its investment in the Alaska Aerospace Corporation.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-310.9	-100.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		-310.9	-100.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Military and Veterans' Affairs				
Office of the Commissioner	7,330.2	7,119.3	-210.9	-2.9 %
Homeland Security & Emerg Mgt	9,517.9	9,517.9	0.0	
Local Emergency Planning Comm	300.0	300.0	0.0	
National Guard Military Hdqtrs	0.0	0.0	0.0	
Army Guard Facilities Maint.	11,628.0	11,628.0	0.0	
Air Guard Facilities Maint.	6,829.6	6,829.6	0.0	
Alaska Military Youth Academy	8,758.4	8,758.4	0.0	
Veterans' Services	2,155.4	2,055.4	-100.0	-4.6 %
State Active Duty	325.0	325.0	0.0	
Appropriation Total	46,844.5	46,533.6	-310.9	-0.7 %
Alaska Aerospace Corporation				
Alaska Aerospace Corporation	4,121.2	4,121.2	0.0	
AAC Facilities Maintenance	6,925.4	6,925.4	0.0	
Appropriation Total	11,046.6	11,046.6	0.0	
Agency Total	57,891.1	57,580.2	-310.9	-0.5 %
Funding Summary				
Unrestricted General (UGF)	16,964.5	16,653.6	-310.9	-1.8 %
Designated General (DGF)	28.4	28.4	0.0	
Other State Funds (Other)	10,206.7	10,206.7	0.0	
Federal Receipts (Fed)	30,691.5	30,691.5	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Military and Veterans' Affairs								
Office of the Commissioner		6,405.0	6,453.5	7,330.2	7,119.3	714.3 11.2 %	665.8 10.3 %	-210.9 -2.9 %
Homeland Security & Emerg Mgt		9,616.5	9,498.3	9,517.9	9,517.9	-98.6 -1.0 %	19.6 0.2 %	0.0
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs		627.2	489.2	0.0	0.0	-627.2 -100.0 %	-489.2 -100.0 %	0.0
Army Guard Facilities Maint.		13,790.5	12,718.7	11,628.0	11,628.0	-2,162.5 -15.7 %	-1,090.7 -8.6 %	0.0
Air Guard Facilities Maint.		6,268.5	5,943.8	6,829.6	6,829.6	561.1 9.0 %	885.8 14.9 %	0.0
Alaska Military Youth Academy		10,454.1	8,735.8	8,758.4	8,758.4	-1,695.7 -16.2 %	22.6 0.3 %	0.0
Veterans' Services		1,797.5	2,053.9	2,155.4	2,055.4	257.9 14.3 %	1.5 0.1 %	-100.0 -4.6 %
State Active Duty		325.0	325.0	325.0	325.0	0.0	0.0	0.0
Appropriation Total		49,584.3	46,518.2	46,844.5	46,533.6	-3,050.7 -6.2 %	15.4	-310.9 -0.7 %
Alaska Aerospace Corporation								
Alaska Aerospace Corporation		4,062.6	4,121.2	4,121.2	4,121.2	58.6 1.4 %	0.0	0.0
AAC Facilities Maintenance		6,062.9	6,925.4	6,925.4	6,925.4	862.5 14.2 %	0.0	0.0
Appropriation Total		10,125.5	11,046.6	11,046.6	11,046.6	921.1 9.1 %	0.0	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		59,709.8	57,564.8	57,891.1	57,580.2	-2,129.6 -3.6 %	15.4	-310.9 -0.5 %
Funding Summary								
Unrestricted General (UGF)		24,189.6	16,349.4	16,964.5	16,653.6	-7,536.0 -31.2 %	304.2 1.9 %	-310.9 -1.8 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)		12,105.6	10,191.9	10,206.7	10,206.7	-1,898.9 -15.7 %	14.8 0.1 %	0.0
Federal Receipts (Fed)		23,386.2	30,995.1	30,691.5	30,691.5	7,305.3 31.2 %	-303.6 -1.0 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Natural Resources FY19 Operating Budget
SUBCOMMITTEE NARRATIVE REPORT
February 23rd, 2018

SUBCOMMITTEE MEMBERS: (in alpha order)

Rep. David Guttenberg, Chair	Rep. Birch	Rep. Drummond
Rep. D. Johnson	Rep. Josephson	Rep. Lincoln
Rep. Parish	Rep. Rauscher	Rep. Talerico
Rep. Tarr	Rep. Tuck (Alt)	

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Natural Resources held ten meetings with the department during the review of the FY19 budget request.

RECOMMENDATIONS:

The Chair of the House Finance Budget Subcommittee for the Department of Natural Resources recommends that the House Finance Committee accept the Department of Natural Resources FY19 Amended Budget with further amendment(s):

The budget with amendment totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$57,683.3
Designated General Funds (DGF)	\$32,793.3
Other Funds	\$35,775.5
Federal Funds	\$16,644.3
Total	\$142,896.4

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$28.972 million, a decrease of 33.4 percent.

Positions:

Permanent Full-time	625
Permanent Part-time	215
Temporary	62
Total	902

The following budget amendments are submitted by the subcommittee chair to the House Finance Committee for consideration:

#2 Mental Health Trust Lands

DEPARTMENT: Department of Natural Resources

APPROPRIATION: Administration & Support Services

ALLOCATION: Mental Health Trust Lands Administration

ADD: \$326.0 MHTAAR (1092)

EXPLANATION: Restoring to previous level \$355.0 of authority subtracting merit increase of \$29.2

#3 Northern Regions Permits Position

DEPARTMENT: Finance Department of Natural Resources

APPROPRIATION: Fire Suppression, Land & water Resources

ALLOCATION: Mining, Land & water

ADD: \$107.0 UGF (1004)

POSITIONS: Add 1 PFT Position

EXPLANATION: Add back \$107.0 and 1 PFT position for Northern Region Permits and Easements, which were deleted in the Governor's budget.

#4 Pittman-Robertson Fund

DEPARTMENT: Department of Natural Resources

APPROPRIATION: Parks & Outdoor Recreation

ALLOCATION: Parks Management & Access

ADD: \$21.0 Vehicle Rental Taxes (1200) and \$63.0 Interagency Receipts (1007). IncT (FY19-FY21)

ADD POSITIONS: 1 Non-Permanent Position

EXPLANATION: Both Fish and Game and the Division of Parks have wildlife-related projects that would be eligible for funding.

#5 Compensatory Mitigation Program

APPROPRIATION: Administration & Support Services

ALLOCATION: Office of Project Management & Permitting

DELETE: \$100,000 UGF, fund code 1004

POSITIONS: No changes

EXPLANATION: This amendment reduces the base budget amount from \$200,000 to \$100,000.

#8 Governor's Proposed Geospatial Funding

APPROPRIATION: Administration & Support Services

ALLOCATION: Office of Project Management & Permitting

ADD: \$100.0

POSITIONS: No changes

EXPLANATION: This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to.

OTHER INFORMATION:

The Subcommittee discussed a variety of issues during the meetings. Those that I have not put forward for consideration by the House Finance Committee include, but are not limited to: (don't list every item but do include the major topics/proposals that were discussed)

1. An amendment proposal was discussed that would have reduced funding for oil & Gas in the allocation to match FY17 actual spending under 1108, adjusted for inflation of 2.2%.
2. An amendment proposal was viewed but not discussed that would have increased Fire Preparedness by \$700,000 Funds to cover the increased costs of aviation contracts for air tankers and helicopters necessary to be prepared to fight fires.

ATTACHED REPORT:

Transaction Detail, Allocation Summary & Multi Year Allocation Summary – House Structure Amendments Recommended by Subcommittee

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David Guttenberg", written in a cursive style.

Representative David Guttenberg, Chair
House Finance Budget Subcommittee for the Department of Natural Resources

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

Administration & Support Services

Office of Project Management & Permitting

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
GA 7 2/14 Alaska Geospatial Council	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Geospatial Council (AGC) was established through a Memorandum of Agreement between six state departments and the University of Alaska and endorsed by Governor Walker in July 2015. Since that date, additional members have been annexed to include federal and local governments and Alaska Native representation. The AGC is led by the Alaska Department of Natural Resources, and its purpose is to:

- Modernize Alaska's geospatial holdings and infrastructure;
- Eliminate redundant expenditures and unnecessary staff activity across all SOA business units;
- Foster data sharing while making geospatial data broadly available, and;
- Implement the Alaska Geospatial Strategic Plan.

The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This increment will allow the council and its services to continue through the end of FY2019. If this program ends the state and the public will lose access to a large amount of geospatial information. This information is used by pilots for updated elevation data (safety), updating flood plain information (safety), marketing Alaska's resource, and other governmental, recreational and industrial applications.

This increment will primarily maintain access to statewide satellite imagery, which is one of the seven core data layers the AGC provides access to. During the first five months of the current contract with GeoNorth there have been an average of 2.5 million digital data requests a month from 1,500 unique users who downloaded an average of 127GB of data per month. This is a heavily used dataset and maintaining access to it is crucial.

This increment will fund four months of the coordinator's salary for the Alaska Geographic Information Officer, the principal representative of the Alaska Geospatial Council, and continue contractual services for the distribution of

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
GA 7 2/14 Alaska Geospatial Council												
(continued)												
satellite imagery for the unfunded portion of FY2019.												
As capital funds will run out halfway through FY2019, an increment estimated to be \$400.0 will be considered to maintain these efforts in the FY2020 budget.												
FY2019 Governor: \$6,299.8												
FY2019 Total Amendments: \$100.0												
FY2019 Total: \$6,399.8												
1004 Gen Fund (UGF)		100.0										
H DNR 1 - Reduce Compensatory Mitigation Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg												
As of 2/15/18, the department had spent \$26,136 of the \$200,000 appropriated in the FY18 operating budget for compensatory mitigation program in OPMP, leaving an unspent amount of \$173,864.												
DNR estimates spending another \$50,000 of the appropriation before the end of FY18, and acknowledges that they do not need \$200,000 for the compensatory mitigation program in FY19.												
This amendment reduces the base budget amount from \$200,000 to \$100,000.												
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
H DNR 2 - Increase Mental Health Trust Land Office Budget	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg												
The Mental Health Trust requested a \$355.2 increase to the Land Office budget												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
H DNR 2 - Increase Mental Health Trust												
Land Office Budget (continued)												
in FY19 from the FY18 level, which was not included in the Governor's budget.												
This amendment grants that increase, less \$29.0 that was for merit increases.												
1092 MHTAAR (Other)		326.0										
* Allocation Total *		326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		326.0	47.0	0.0	279.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
H DNR 3 - Restore Northern Region Permits	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0
Position												
Offered by Representative Guttenberg												
Add back \$107.0 and 1 PFT position for Northern Region Permits and												
Easements, which were deleted in the Governor's budget. Retaining this												
position will reduce the backlog of permits.												
1004 Gen Fund (UGF)		107.0										
* Allocation Total *		107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
H DNR 4 - Add Grants Administrator for	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
Pittman-Robertson Fund (IncT FY19-21)												
Offered by Representative Guttenberg												
The amount of federal Pittman-Robertson funding has increased significantly,												
and the Division of Parks and Outdoor Recreation has become increasingly												
involved in finding and administering eligible projects. This amendment adds a												
non-permanent Grant Administrator I position, to be funded with Vehicle Rental												
Tax receipts and Pittman-Robertson funds (through the Department of Fish and												
Game).												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21) (continued)												
This position would work with the Department of Fish and Game, municipalities, and nonprofit groups to find eligible projects and identify sources of matching funds. Fish and Game has insufficient matching funds to utilize all available federal funds, and has reverted funding in the past two fiscal years. Both Fish and Game and the Division of Parks have wildlife-related projects that would be eligible for funding.												
1007 I/A Rcpts (Other)		63.0										
1200 VehRntITax (DGF)		21.0										
* Allocation Total *		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Total **		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Total ***		517.0	126.0	0.0	391.0	0.0	0.0	0.0	0.0	1	0	1
**** All Agencies Total ****		517.0	126.0	0.0	391.0	0.0	0.0	0.0	0.0	1	0	1

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Administration & Support				
Commissioner's Office	1,569.7	1,569.7	0.0	
Project Mgmt & Permitting	6,299.8	6,299.8	0.0	
Administrative Services	3,551.3	3,551.3	0.0	
Information Resource Mgmt.	3,762.9	3,762.9	0.0	
Interdepartmental Chargebacks	1,331.8	1,331.8	0.0	
Facilities	2,592.9	2,592.9	0.0	
Recorder's Office/UCC	3,808.7	3,808.7	0.0	
EVOS Trustee Council Projects	133.0	133.0	0.0	
Public Information Center	632.6	632.6	0.0	
Mental Health Trust Land Admin	4,213.2	4,539.2	326.0	7.7 %
Appropriation Total	27,895.9	28,221.9	326.0	1.2 %
Oil & Gas				
Oil & Gas	20,879.2	20,879.2	0.0	
Appropriation Total	20,879.2	20,879.2	0.0	
Fire, Land & Water Resources				
Mining, Land & Water	27,910.6	28,017.6	107.0	0.4 %
Forest Management & Develop	7,731.8	7,731.8	0.0	
Geological/Geophysical Surveys	8,330.3	8,330.3	0.0	
Fire Suppression Preparedness	19,597.4	19,597.4	0.0	
Fire Suppression Activity	19,433.4	19,433.4	0.0	
Appropriation Total	83,003.5	83,110.5	107.0	0.1 %
Agriculture				
Agricultural Development	2,492.2	2,492.2	0.0	
N. Latitude Plant Material Ctr	1,986.8	1,986.8	0.0	
Agr Revolving Loan Pgm Admin	421.7	421.7	0.0	
Appropriation Total	4,900.7	4,900.7	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Parks & Outdoor Recreation				
Parks Management & Access	13,170.5	13,254.5	84.0	0.6 %
History & Archaeology	2,384.6	2,384.6	0.0	
Appropriation Total	15,555.1	15,639.1	84.0	0.5 %
 Agency Total	 152,234.4	 152,751.4	 517.0	 0.3 %
 Funding Summary				
Unrestricted General (UGF)	58,701.3	58,808.3	107.0	0.2 %
Designated General (DGF)	32,772.3	32,793.3	21.0	0.1 %
Other State Funds (Other)	35,616.5	36,005.5	389.0	1.1 %
Federal Receipts (Fed)	25,144.3	25,144.3	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Administration & Support								
North Slope Gas Commercializat		10,148.2	0.0	0.0	0.0	-10,148.2 -100.0 %	0.0	0.0
Commissioner's Office		1,888.9	8,992.7	1,569.7	1,569.7	-319.2 -16.9 %	-7,423.0 -82.5 %	0.0
Project Mgmt & Permitting		8,653.0	7,174.8	6,299.8	6,299.8	-2,353.2 -27.2 %	-875.0 -12.2 %	0.0
Administrative Services		3,537.2	3,544.6	3,551.3	3,551.3	14.1 0.4 %	6.7 0.2 %	0.0
Information Resource Mgmt.		5,096.8	4,386.4	3,762.9	3,762.9	-1,333.9 -26.2 %	-623.5 -14.2 %	0.0
Interdepartmental Chargebacks		1,589.6	1,536.8	1,331.8	1,331.8	-257.8 -16.2 %	-205.0 -13.3 %	0.0
Facilities		3,102.0	2,717.9	2,592.9	2,592.9	-509.1 -16.4 %	-125.0 -4.6 %	0.0
Citizen's Advisory Commission		283.3	0.0	0.0	0.0	-283.3 -100.0 %	0.0	0.0
Recorder's Office/UCC		5,092.5	3,795.4	3,808.7	3,808.7	-1,283.8 -25.2 %	13.3 0.4 %	0.0
Conservation&Development Board		116.5	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
EVOS Trustee Council Projects		437.0	133.0	133.0	133.0	-304.0 -69.6 %	0.0	0.0
Public Information Center		593.2	600.5	632.6	632.6	39.4 6.6 %	32.1 5.3 %	0.0
Mental Health Trust Land Admin		4,071.4	4,213.2	4,213.2	4,539.2	467.8 11.5 %	326.0 7.7 %	326.0 7.7 %
Appropriation Total		44,609.6	37,095.3	27,895.9	28,221.9	-16,387.7 -36.7 %	-8,873.4 -23.9 %	326.0 1.2 %
Oil & Gas								
Oil & Gas		15,227.8	20,901.8	20,879.2	20,879.2	5,651.4 37.1 %	-22.6 -0.1 %	0.0
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	-596.5 -100.0 %	0.0	0.0
State Pipeline Coordinator		8,566.1	0.0	0.0	0.0	-8,566.1 -100.0 %	0.0	0.0
Appropriation Total		24,390.4	20,901.8	20,879.2	20,879.2	-3,511.2 -14.4 %	-22.6 -0.1 %	0.0
Fire, Land & Water Resources								
Mining, Land & Water		28,272.0	28,282.2	27,910.6	28,017.6	-254.4 -0.9 %	-264.6 -0.9 %	107.0 0.4 %
Forest Management & Develop		6,589.7	7,617.4	7,731.8	7,731.8	1,142.1 17.3 %	114.4 1.5 %	0.0
Geological/Geophysical Surveys		9,494.3	8,313.1	8,330.3	8,330.3	-1,164.0 -12.3 %	17.2 0.2 %	0.0
Fire Suppression Preparedness		19,691.9	18,734.1	19,597.4	19,597.4	-94.5 -0.5 %	863.3 4.6 %	0.0
Fire Suppression Activity		20,119.5	19,433.4	19,433.4	19,433.4	-686.1 -3.4 %	0.0	0.0
Appropriation Total		84,167.4	82,380.2	83,003.5	83,110.5	-1,056.9 -1.3 %	730.3 0.9 %	107.0 0.1 %

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Allocation	Column=>	15MgtPln	18MgtPln	19GovAdj	HSub Rec	15MgtPln to HSub Rec	18MgtPln to HSub Rec	18MgtPln to HSub Rec	19GovAdj to HSub Rec	19GovAdj to HSub Rec	19GovAdj to HSub Rec
Agriculture											
Agricultural Development		2,565.3	2,245.8	2,492.2	2,492.2	-73.1	-2.8 %	246.4	11.0 %	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,084.6	1,986.8	1,986.8	-897.7	-31.1 %	-97.8	-4.7 %	0.0	
Agr Revolving Loan Pgm Admin		2,533.8	495.7	421.7	421.7	-2,112.1	-83.4 %	-74.0	-14.9 %	0.0	
Appropriation Total		7,983.6	4,826.1	4,900.7	4,900.7	-3,082.9	-38.6 %	74.6	1.5 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access		14,658.7	13,393.1	13,170.5	13,254.5	-1,404.2	-9.6 %	-138.6	-1.0 %	84.0	0.6 %
History & Archaeology		2,520.7	2,406.4	2,384.6	2,384.6	-136.1	-5.4 %	-21.8	-0.9 %	0.0	
Appropriation Total		17,179.4	15,799.5	15,555.1	15,639.1	-1,540.3	-9.0 %	-160.4	-1.0 %	84.0	0.5 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		178,330.4	161,002.9	152,234.4	152,751.4	-25,579.0	-14.3 %	-8,251.5	-5.1 %	517.0	0.3 %
Funding Summary											
Unrestricted General (UGF)		88,072.8	66,729.5	58,701.3	58,808.3	-29,264.5	-33.2 %	-7,921.2	-11.9 %	107.0	0.2 %
Designated General (DGF)		26,768.5	30,994.2	32,772.3	32,793.3	6,024.8	22.5 %	1,799.1	5.8 %	21.0	0.1 %
Other State Funds (Other)		41,670.0	37,959.1	35,616.5	36,005.5	-5,664.5	-13.6 %	-1,953.6	-5.1 %	389.0	1.1 %
Federal Receipts (Fed)		21,819.1	25,320.1	25,144.3	25,144.3	3,325.2	15.2 %	-175.8	-0.7 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Public Safety
FY19 Operating Budget

Chair:

Rep. Scott Kawasaki
Capitol Room 502
465-3466

Members:

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. John Lincoln
Capitol Room 432
465-3473

Rep. Justin Parish
Capitol Room 24
465-3744

Rep. George Rauscher
Capitol Room 426
465-4859

Rep. Dan Saddler
Capitol Room 428
465-3783

Rep. Dave Talerico
Capitol Room 110
465-4527

Rep. Tammie Wilson
Capitol Room 422
465-4797

Vacant – HD38
Capitol Room 416
465-4942

Alternate: Rep. Kreiss-Tomkins
Capitol Room 411
465-3732

Committee Aide:
Mercedes Colbert
465-6249

February 22, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Public Safety held five meetings with the Department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety recommends that the House Finance Committee accept the Department of Public Safety's FY19 budget with the following amendment recommendations.

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$161,792.7
Designated General Funds (DGF)	8,282.4
Other Funds	11,217.0
Federal Funds	16,487.6
Total	\$197,779.7

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$9,617.9, a decrease of 5.6 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$2,243.5, an increase of 1.4 percent.

Positions:

Permanent Full-time	804
Permanent Part-time	18
Temporary	11
Total	833

GOVERNOR'S AMENDMENTS

The Governor did not submit any amendments for this agency.

SUBCOMMITTEE BUDGET RECOMMENDATIONS

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

1. **Alaska Bureau of Highway Patrol Decrement to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures:** Delete 100.0 UGF to services line.

The Department had no objection to this amendment.

2. **Prisoner Transportation Decrement to Reflect Downward Trend to Actual Expenditures in FY13-FY17:** Delete 400.0 UGF from Travel line.

Between FY13-17, actual expenditures for AST prisoner transportation decreased by 41 percent, from \$3.1 million to \$1.8 million. The Legislative Finance Division worked with the Department to ensure this decrement amount would not deeply impact its statutory requirements to provide prisoner transportation.

3. **Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel:** Transfer 585.0 UGF from AST Detachment travel line to VPSO Program grants, benefits line.

The Department noted VPSO grant recipients use travel funds for many modes of transportation, including fuel for boats, snowmachines and four-wheelers, as well as airfare and cars and trucks. One member voiced concern that the VPSO grantees do not have enough infrastructure available to them to be dispatched to rural areas.

4. **Align AST Travel Line with FY14-FY17 Actual Expenditures:** Delete 773.2 UGF from AST Detachment travel line.
5. **AST Detachments Wordage Requiring Travel Expenditures:** "Of the amount appropriated in this allocation, \$641,800 must be expended in the travel line to improve law enforcement access to rural communities."
6. **VPSO Intent Language for Travel to Rural Communities:** "It is the intent of the legislature that the amount of \$585,000 be provided to VPSO grantees for the purpose of

travel to rural communities. It is also the intent of the legislature that the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station."

7. **Intent to Maintain VPSO Rural Firefighter Specialist Training Intent in Sitka:** "It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka."

The Department generated estimates of the cost per day per VPSO for training in Palmer (\$97.00) versus Sitka (\$91.66). Following discussion of information provided by the Department, it was unconfirmed and unclear whether moving VPSO Rural Firefighter Training from Sitka to Palmer would generate substantial cost savings.

8. **Village Public Safety Officer Intent Language:** "It is the intent of the legislature that the Department disperse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, however they may use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single community, if judged to be more beneficial to public safety."

The Department said they are charged with ensuring all VPSO funds are used appropriately and do so to the best of their ability. Some members said they were concerned the language may force the Department to disperse all appropriated funds to VPSO grantees while the Department is charged to approve requests VPSO grantee spending.

Members expressed concerns that VPSO grantees are often denied requests to spend funds that would improve the quality of public safety in rural communities and help toward retaining and recruiting VPSOs to those tribal regions in need.

9. **Commissioner's Office -- Decrement to Align the FY19 Budget for Printing Charges and Training Materials with FY16 and FY17 Actual Expenditures:** Delete 100.0 UGF from services line.

10. **Alaska Wing Civil Air Patrol Decrement:** Delete 453.5 UGF to services line, Add 302.3 UGF to services line as One-Time Increment (IncOTI).

Add intent language: "It is the intent of the legislature that the Alaska Wing Civil Air Patrol actively search for non-state funding to support its operations."

Some members expressed interest in finding if it was relevant to link insurance claims to help cover costs of deploying Civil Air patrol for search and rescue.

A member wanted more information about how much funding and resources are provided by volunteers and the U.S. Department of Defense to support Civil Air Patrol.

11. **Criminal Justice Information Systems Program:** Delete 297.5 UGF from personal services line and 3 permanent full-time positions; Add 297.5 UGF to personal services line and 3 permanent full-time positions as Temporary Increment (IncT) for FY19-FY21.

The Department stated the current 3 temporary positions input 600 AST reports a day, on top of an unknown amount of reports from local police departments, into the federal Uniform Crime Reporting system. The backlog is deep, and there is a need for additional staff to update the crime data system to the new National Incident Based Reporting System (NIBRS) by January 2021. While the subcommittee recognizes that creating new systems is labor intensive, adding six new positions to the base budget with no further scrutiny did not seem to be prudent.

Some members felt this amendment should address the FY2019 budget, not only the out-years of this request.

12. **Laboratory Services – Alaska Scientific Crime Detection Laboratory Intent Language:** “It is the intent of the legislature that the Department of Public Safety actively seek arrangements to rent space in the Alaska Scientific Crime Detection Laboratory to municipalities, federal agencies, and other state agencies.”

While a member did not offer an amendment to the amendment, he wished to ensure that any efforts to rent the underutilized space would be to the highest cost benefit ratio possible.

OTHER INFORMATION:

The subcommittee discussed a variety of issues during the meetings, including one amendment proposal the subcommittee failed to pass:

1. An amendment proposal was discussed that would have deleted \$1,000.0 UGF from the Grants, Benefits line of the Village Public Safety Officer Program. The subcommittee voted down this proposal 2 yeas to 8 nays.

The Department voiced concern that while approximately \$2,300.0 UGF of unexpended VPSO funds in FY2017 lapsed back to the General Fund, having funds available to hire unfilled positions is still necessary. (Members were reminded the FY2018 Enacted budget included intent language that any unexpended VPSO funds would lapse back to the General Fund.) The Department said approximately half of the requests to expend funds were accepted from VPSO contractors.

Some subcommittee members noted that the VPSO Program lacks resources, filled positions and could use funding to help recruit. A member voiced optimism that if the funds are left available for the Department and VPSO contractors, they can hire more VPSOs.

A member felt that funds were left unexpended because of the overly restrictive environment of distributing the funds from DPS to VPSO contractors. Another member voiced concern that any failure in the program is not just because of funds. This discussion lent itself to the subsequent statutory recommendation to revisit the VPSO statutes.

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The following statutory recommendations are shared with the House Finance Committee. These recommendations will be submitted to the relevant policy committees for consideration.

1. **House State Affairs Committee** – Amend AS 18.70.080 to authorize the Commissioner of Public Safety to establish by regulation a schedule of reasonable fees for services provided by the Department of Public Safety under AS 18.70.050. The fee established for a service may not exceed the actual cost of providing the service. The commissioner may define or establish the “actual cost of providing a service” by regulation. The Department of Public Safety shall charge and collect the fees established under this subsection. The department may waive collection of a fee upon a finding that collection is not economically feasible or in the public interest.

As heard in subcommittee on February 6, the Division of Fire & Life Safety cannot charge fees for regular building inspections – only for plan reviews, as authorized under AS 18.70.080(b). Currently, the Designated General Funds are raised by charging for plan reviews, but the funds are used for conducting regular building inspections.

The Department stated that because of the current lack of authority to charge fees for regular inspections, the Division is unlikely to raise the additional \$125.0 of GF/Program Receipts (DGF) requested in the Governor’s FY19 budget.

By giving the Department authority to charge fees for regular inspections, with a waiver available to entities such as nonprofits or childcare facilities that cannot bear the cost of an inspection fee, the Division of Fire & Life Safety may be better able to recoup some of the cost of regular inspections.

In subcommittee on February 20, the House State Affairs Committee Chair expressed interest in introducing this proposal, which was agreed upon with the House Community & Regional Affairs Committee Chair.

2. **House Community & Regional Affairs Committee** – In coordination with Village Public Safety Officer Program grantees and the Department of Public Safety, the subcommittee recommends the Legislature revisits the VPSO Program statutes, AS 18.65.670, to enhance the mission of the VPSO Program to preserve public peace, protect life and property in rural villages.

The VPSO Program statutes have not been updated in nearly 40 years, except to authorize firearms for Village Public Safety Officers. Over the years, the legislature has provided direction to the Department of Public Safety through budget intent language.

Revisiting the statutory language may not only improve communication between the Legislature, Department of Public Safety and the VPSO Grantees, but also enhance the function of this vitally important public service in rural communities.

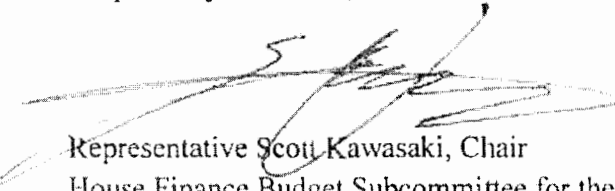
ATTACHED REPORTS (House Structure, Numbers Only):

Transaction Detail – House Structure - Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,



Representative Scott Kawasaki, Chair

House Finance Budget Subcommittee for the Department of Public Safety

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers												
Alaska Bureau of Highway Patrol												
H DPS 1 - Dec to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki Actual expenditures in the Services line item for Consulting Services and Software were \$21.3 in FY 16 and \$3.6 in FY 17. This amendment reduces this allocation by \$100.0 to an FY 19 budget request level of \$44.2 which exceeds expenditures that occurred in FY 16 and FY 17.												
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation												
H DPS 2 - Decrement Funding to Reflect Downward Trend in Actual Expenditures Between FY13 and FY17	Dec	-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki Between FY13 and FY17, actual expenditures decreased by 41 percent (from \$3.1 million to \$1.8 million). Given the trend, the FY18 budget and the FY19 Governor's Request appear to be overfunded. This amendment removes "excess" funding in this allocation.												
1004 Gen Fund (UGF)		-400.0										
* Allocation Total *		-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel	TrOut	-585.0	0.0	-585.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Linked to H DPS 6 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel Trln 345860 Offered by Representative Kawasaki The Governor's FY19 budget increases AST Detachment travel by \$2 million UGF to improve law enforcement access to rural communities. This amendment												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
H DPS 3 - Transfer Funding from AST												
Detachments to VPSO Program to Increase VPSO												
Travel (continued)												
appropriates a portion (\$585.0) of the request to the Village Public Safety												
Officer Program to increase VPSO travel to rural communities. The 585.0												
amount reflects the actual expenditure for total grantee travel in FY17.												
1004 Gen Fund (UGF)		-585.0										
H DPS 4 - Align AST Travel Line with	Dec	-773.2	0.0	-773.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14-FY17 Average Actual Travel Expenditures												
Offered by Representative Kawasaki												
The Governor's proposed FY19 request in the travel line is \$3,376.2, an												
increase of \$2,000.0 from FY18. Between FY14 and FY17, the average actual												
expenditures were \$2,018.0 for AST Detachments.												
To meet the need for increased AST presence in rural areas of the state while												
balancing the continued constraints on expenditures, this amendment aligns the												
Governor's requested travel increment with the 4-year average (FY14-FY17) of												
actual travel expenditures.												
Although this decrement removes \$773.2 UGF from the Governor's FY19												
request, if approved, the AST Detachment's travel line will still increase by												
\$641.8 UGF from FY18												
1004 Gen Fund (UGF)		-773.2										
H DPS 5 - AST Detachments Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Requiring Travel Expenditures of \$641.8 to Rural												
Communities												
Offered by Representative Kawasaki												
Wordage:												
Of the amount appropriated in this allocation, \$641,800 must be expended in												
the travel line to improve law enforcement access to rural communities.												

Explanation:

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
H DPS 5 - AST Detachments Wordage												
Requiring Travel Expenditures of \$641.8 to Rural Communities (continued)												
The amount reflected in the wordage requires that the FY19 increase in the travel line be expended for AST travel to rural communities.												
* Allocation Total *		-1,358.2	0.0	-1,358.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,858.2	0.0	-1,758.2	-100.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
H DPS 6 - Transfer Funding from AST	TrIn	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
Detachments to VPSO Program to Increase VPSO Travel												
Linked to H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel TrOut 345859												
Offered by Representative Kawasaki												
The Governor's FY19 budget increases AST Detachment travel by \$2 million UGF to improve law enforcement access to rural communities. This amendment appropriates a portion (\$585.0) of the request to the Village Public Safety Officer Program to increase VPSO travel to rural communities. The 585.0 amount reflects the actual expenditure for total grantee travel in FY17.												
1004 Gen Fund (UGF)		585.0										
H DPS 7 - VPSO Intent that \$585.0 be used	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Travel to Rural Communities												
Offered by Representative Kawasaki												
Wordage:												
It is the intent of the legislature the amount of \$585,000 be provided to VPSO grantees for the purpose of travel to rural communities. It is also the intent of the legislature the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station.												

Explanation:

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
H DPS 7 - VPSO Intent that \$585.0 be used for Travel to Rural Communities (continued)												
The provision of public safety in remote rural Alaska comes with challenges related to distance. Intending the amount of \$585,000 for VPSO contractors to be expended for VPSOs to cover the maximum geographic area practicable clarifies that some VPSO expenditures will be used be for fuel and travel. VPSO rovers and travel from village to village provides a significantly broader reach for the Department.												
H DPS 8 - Maintain VPSO Rural Firefighter Specialist Training in Sitka	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki Wordage: It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka.												
Explanation:												
H DPS 9 - Disperse funding for VPSO Program to grant recipients	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki Wordage: It is the intent of the legislature that the Department disperse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, however they may use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single community, if judged to be more beneficial to public safety.												
Explanation: The VPSO program is vital to rural communities. This program should be fully funded and the efforts to meet recruitment and retention goals should be supported.												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
* Allocation Total *		585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
** Appropriation Total **		585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
Statewide Support												
Commissioner's Office												
H DPS 10 - Dec to Align the FY19 Budget		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures Offered by Representative Kawasaki Actual expenditures in the Services line item for Other Services (printing charges for training materials) were \$10.0 in FY 16 and \$32.0 in FY 17. This amendment reduces this allocation by \$100.0 to an FY 19 budget request of \$75.0 which is twice the amount of FY 2017 actual expenditures												
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol												
H DPS 11 - Alaska Wing Civil Air Patrol		Dec	-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0	0	0
Decrement (Replaced with IncOTI) Offered by Representative Kawasaki Although the increment provides two-thirds the level of funding in FY19 that the Governor requested, this amendment adds intent language that the Alaska Wing Civil Air Patrol find non-state funding sources to support its operations. In anticipation of support from non-state funding sources in FY20, the one-time increment will remove all UGF funding from the base budget in FY20.												
1004 Gen Fund (UGF)		-453.5										
H DPS 12 - Replace 2/3 of FY19 Funding		IncOTI	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0	0	0
Request with IncOTI (Non-State Funding Should Be Used in FY20) Offered by Representative Kawasaki Although the increment provides two-thirds the level of funding in FY19 that the Governor requested, this amendment adds intent language that the Alaska												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Wing Civil Air Patrol (continued)												
H DPS 12 - Replace 2/3 of FY19 Funding												
Request with IncOTI (Non-State Funding)												
Should Be Used in FY20) (continued)												
Wing Civil Air Patrol to find non-state funding sources to support its operations.												
In anticipation of support from non-state funding sources in FY20, the one-time												
increment will remove all UGF funding from the base budget in FY20.												
1004 Gen Fund (UGF)		302.3										
H DPS 13 - AK Civil Air Patrol Intent to	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actively Search for Non-State Funding												
Offered by Representative Kawasaki												
Wordage:												
It is the intent of the legislature that the Alaska Wing Civil Air Patrol actively												
search for non-state funding to support its operations.												
Explanation:												
Although the increment provides two-thirds the level of funding in FY19 that the												
Governor requested, this amendment adds intent language that the Alaska												
Wing Civil Air Patrol to find non-state funding sources to support its operations.												
In anticipation of support from non-state funding sources in FY20, the one-time												
increment will remove all UGF funding from the base budget in FY20.												
* Allocation Total *		-151.2	0.0	0.0	-151.2	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program												
H DPS 14 - Add Temporary Funding for 3	IncT	297.5	297.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PFT Positions for NIBRS Data Entry												
(FY19-FY21)												
Offered by Representative Kawasaki												
The department requested \$595.0 and 6 PFT positions for a new unit to review												
law enforcement case reports in the Alaska Records Management System												
(ARMS) for completeness, and work to ensure that data can be used for												
enhanced crime statistical reporting by all ARMS users. The data will be												
reported in the National Incident Based Reporting System (NIBRS) format												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Criminal Justice Information Systems Program (continued)												
H DPS 14 - Add Temporary Funding for 3												
PFT Positions for NIBRS Data Entry												
(FY19-FY21) (continued)												
which will allow for more timely and robust crime statistical information for better												
agency-to-agency and state-to-state crime statistics reporting.												
While the subcommittee recognizes that creating new systems is labor												
intensive, adding six new positions to the base budget with no further scrutiny												
did not seem to be prudent.												
This amendment adds the funding level and positions requested by the												
Governor, however, the funding and positions will be removed from the FY22												
budget unless the department provides justification for continued funding.												
1004 Gen Fund (UGF)		297.5										
H DPS 15 - Replace Base Funding for 3PFT	Dec	-297.5	-297.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
NIBRS Data Entry Positions with IncT												
Funding												
Offered by Representative Kawasaki												
The department requested \$595.0 and 6 PFT positions for a new unit to review												
law enforcement case reports in the Alaska Records Management System												
(ARMS) for completeness, and work to ensure that data can be used for												
enhanced crime statistical reporting by all ARMS users. The data will be												
reported in the National Incident Based Reporting System (NIBRS) format												
which will allow for more timely and robust crime statistical information for better												
agency-to-agency and state-to-state crime statistics reporting.												
While the subcommittee recognizes that creating new systems is labor												
intensive, adding six new positions to the base budget with no further scrutiny												
did not seem to be prudent.												
This amendment adds the funding level and positions requested by the												

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Criminal Justice Information Systems Program (continued)												
H DPS 15 - Replace Base Funding for 3PFT												
NIBRS Data Entry Positions with IncT												
Funding (continued)												
Governor, however, the funding and positions will be removed from the FY22												
budget unless the department provides justification for continued funding.												
1004 Gen Fund (UGF)		-297.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
H DPS 16 - Intent that the Crime Lab	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actively Seek Rental Arrangements from Federal,												
Municipal and other State Agencies												
Offered by Representative Kawasaki												
Wordage:												
It is the intent of the legislature that the Department of Public Safety actively												
seek arrangements to rent space in the Alaska Scientific Crime Detection												
Laboratory to municipalities, federal agencies, and other state agencies.												
Explanation:												
The Alaska Scientific Crime Detection Laboratory was designed to handle												
capacity beyond the laboratory's current needs. This amendment directs the												
Department of Public Safety to actively seek municipalities, federal agencies,												
and other state agencies to rent the underutilized space to the highest cost												
benefit ratio possible, so that the laboratory operates in a more cost effective												
manner.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,524.4	0.0	-1,758.2	-351.2	0.0	0.0	585.0	0.0	0	0	0
**** All Agencies Total ****		-1,524.4	0.0	-1,758.2	-351.2	0.0	0.0	585.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
Fire and Life Safety				
Fire & Life Safety	4,846.9	4,846.9	0.0	
AK Fire Standards Council	414.7	414.7	0.0	
Appropriation Total	5,261.6	5,261.6	0.0	
 Alaska State Troopers				
Special Projects	2,478.1	2,478.1	0.0	
Alaska Bureau of Hwy Patrol	3,397.3	3,297.3	-100.0	-2.9 %
AK Bureau of Judicial Svcs	4,530.6	4,530.6	0.0	
Prisoner Transportation	2,354.2	1,954.2	-400.0	-17.0 %
Search and Rescue	575.5	575.5	0.0	
Rural Trooper Housing	2,810.0	2,810.0	0.0	
Statewide Drug & Alcohol Unit	10,151.5	10,151.5	0.0	
AST Detachments	74,242.1	72,883.9	-1,358.2	-1.8 %
Alaska Bureau of Investigation	3,712.8	3,712.8	0.0	
Alaska Wildlife Troopers	20,482.2	20,482.2	0.0	
AK Wildlife Troopers Aircraft	4,516.8	4,516.8	0.0	
AK Wildlife Troopers Marine	2,162.9	2,162.9	0.0	
Appropriation Total	131,414.0	129,555.8	-1,858.2	-1.4 %
 Village Public Safety Officers				
Village Public Safety Ofcr Pg	13,458.7	14,043.7	585.0	4.3 %
Appropriation Total	13,458.7	14,043.7	585.0	4.3 %
 AK Police Standards Council				
AK Police Standards Council	1,288.4	1,288.4	0.0	
Appropriation Total	1,288.4	1,288.4	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Domestic Viol/Sexual Assault				
Domestic Viol/Sexual Assault	21,545.2	21,545.2	0.0	
Appropriation Total	21,545.2	21,545.2	0.0	
 Statewide Support				
Commissioner's Office	1,582.5	1,482.5	-100.0	-6.3 %
Training Academy	2,525.6	2,525.6	0.0	
Administrative Services	4,117.0	4,117.0	0.0	
Civil Air Patrol	453.5	302.3	-151.2	-33.3 %
Information Systems	2,889.7	2,889.7	0.0	
Crim Just Information Systems	7,956.3	7,956.3	0.0	
Statewide Info Technology Svcs	0.0	0.0	0.0	
Laboratory Services	5,691.3	5,691.3	0.0	
Facility Maintenance	1,005.9	1,005.9	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	
Appropriation Total	26,336.2	26,085.0	-251.2	-1.0 %
 Agency Total	199,304.1	197,779.7	-1,524.4	-0.8 %
 Funding Summary				
Unrestricted General (UGF)	163,317.1	161,792.7	-1,524.4	-0.9 %
Designated General (DGF)	8,282.4	8,282.4	0.0	
Other State Funds (Other)	11,217.0	11,217.0	0.0	
Federal Receipts (Fed)	16,487.6	16,487.6	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Public Safety

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Fire and Life Safety								
Fire & Life Safety		5,492.9	4,883.7	4,846.9	4,846.9	-646.0 -11.8 %	-36.8 -0.8 %	0.0
AK Fire Standards Council		581.1	436.0	414.7	414.7	-166.4 -28.6 %	-21.3 -4.9 %	0.0
Appropriation Total		6,074.0	5,319.7	5,261.6	5,261.6	-812.4 -13.4 %	-58.1 -1.1 %	0.0
Alaska State Troopers								
Special Projects		2,754.1	2,607.4	2,478.1	2,478.1	-276.0 -10.0 %	-129.3 -5.0 %	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,575.1	3,397.3	3,297.3	-3,242.7 -49.6 %	-277.8 -7.8 %	-100.0 -2.9 %
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	228.2 5.3 %	4.4 0.1 %	0.0
Prisoner Transportation		2,854.2	2,354.2	2,354.2	1,954.2	-900.0 -31.5 %	-400.0 -17.0 %	-400.0 -17.0 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	2,957.9	2,810.0	2,810.0	-330.4 -10.5 %	-147.9 -5.0 %	0.0
Statewide Drug & Alcohol Unit		11,109.5	10,682.2	10,151.5	10,151.5	-958.0 -8.6 %	-530.7 -5.0 %	0.0
AST Detachments		67,178.7	72,467.9	74,242.1	72,883.9	5,705.2 8.5 %	416.0 0.6 %	-1,358.2 -1.8 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,712.8	3,712.8	-4,452.4 -54.5 %	574.5 18.3 %	0.0
Alaska Wildlife Troopers		22,618.8	21,520.6	20,482.2	20,482.2	-2,136.6 -9.4 %	-1,038.4 -4.8 %	0.0
AK Wildlife Troopers Aircraft		4,451.0	4,398.1	4,516.8	4,516.8	65.8 1.5 %	118.7 2.7 %	0.0
AK Wildlife Troopers Marine		2,777.2	2,080.8	2,162.9	2,162.9	-614.3 -22.1 %	82.1 3.9 %	0.0
Appropriation Total		136,467.0	130,884.2	131,414.0	129,555.8	-6,911.2 -5.1 %	-1,328.4 -1.0 %	-1,858.2 -1.4 %
Village Public Safety Officers								
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3 -20.4 %	586.0 4.4 %	585.0 4.3 %
Appropriation Total		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3 -20.4 %	586.0 4.4 %	585.0 4.3 %
AK Police Standards Council								
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	14.1 1.1 %	1.5 0.1 %	0.0
Appropriation Total		1,274.3	1,286.9	1,288.4	1,288.4	14.1 1.1 %	1.5 0.1 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault		19,152.8	17,972.3	21,545.2	21,545.2	2,392.4 12.5 %	3,572.9 19.9 %	0.0
Appropriation Total		19,152.8	17,972.3	21,545.2	21,545.2	2,392.4 12.5 %	3,572.9 19.9 %	0.0

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Statewide Support								
Commissioner's Office		1,245.0	1,080.0	1,582.5	1,482.5	237.5 19.1 %	402.5 37.3 %	-100.0 -6.3 %
Training Academy		2,875.5	2,657.0	2,525.6	2,525.6	-349.9 -12.2 %	-131.4 -4.9 %	0.0
Administrative Services		4,464.8	4,287.2	4,117.0	4,117.0	-347.8 -7.8 %	-170.2 -4.0 %	0.0
Civil Air Patrol		553.5	453.5	453.5	302.3	-251.2 -45.4 %	-151.2 -33.3 %	-151.2 -33.3 %
Information Systems		0.0	0.0	2,889.7	2,889.7	2,889.7 >999 %	2,889.7 >999 %	0.0
Crim Just Information Systems		0.0	0.0	7,956.3	7,956.3	7,956.3 >999 %	7,956.3 >999 %	0.0
Statewide Info Technology Svcs		9,689.5	9,844.6	0.0	0.0	-9,689.5 -100.0 %	-9,844.6 -100.0 %	0.0
Laboratory Services		5,958.8	5,723.9	5,691.3	5,691.3	-267.5 -4.5 %	-32.6 -0.6 %	0.0
Facility Maintenance		1,058.8	1,058.8	1,005.9	1,005.9	-52.9 -5.0 %	-52.9 -5.0 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total		25,960.3	25,219.4	26,336.2	26,085.0	124.7 0.5 %	865.6 3.4 %	-251.2 -1.0 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		206,581.4	194,140.2	199,304.1	197,779.7	-8,801.7 -4.3 %	3,639.5 1.9 %	-1,524.4 -0.8 %
Funding Summary								
Unrestricted General (UGF)		171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5 -5.7 %	2,243.5 1.4 %	-1,524.4 -0.9 %
Designated General (DGF)		6,555.7	8,347.6	8,282.4	8,282.4	1,726.7 26.3 %	-65.2 -0.8 %	0.0
Other State Funds (Other)		17,684.8	14,077.7	11,217.0	11,217.0	-6,467.8 -36.6 %	-2,860.7 -20.3 %	0.0
Federal Receipts (Fed)		10,787.7	12,165.7	16,487.6	16,487.6	5,699.9 52.8 %	4,321.9 35.5 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.