

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

Numbers

Agency: Department of Public Safety

Alaska State Troopers

Alaska Bureau of Highway Patrol

	<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>
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
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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
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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 TrIn 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												

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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

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

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:

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-773.2	0.0	-773.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	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:

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	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.												

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	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												

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	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												

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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

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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Dec	-297.5	-297.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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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

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.