

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 20Adj Base and 20GovAmdTOT**

**Numbers and Language  
Differences  
Agencies: DPS**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	20GovAmdTOT	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
<p>The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds, which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.</p> <p>HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONDCP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.</p> <p>Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.</p> <p>Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.</p>													
1002 Fed Rcpts (Fed)			5,000.0										
<b>* Allocation Difference *</b>			5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
<b>Alaska Bureau of Investigation</b>													
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	20GovAmdTOT	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.</p>													
1004 Gen Fund (UGF)			125.3										
<b>* Allocation Difference *</b>			125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,125.3	554.3	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
<b>Village Public Safety Officer Program</b>													
Village Public Safety Officer Program	20GovAmdTOT	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<p>Align Village Public Safety Officer Funding</p> <p>A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date, this does not change the function or outcomes of the program in any way.</p>													

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<b>Village Public Safety Officer Program (continued)</b>													
<b>Village Public Safety Officer Program (continued)</b>													
Align Village Public Safety Officer Funding (continued)													
The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year. As of the end of December, 2018, 10 of the 55 authorized VPSO positions (18%) were vacant. FY19 expenditures through the first half of the fiscal year suggest the program is likely to again lapse about \$3 million.													
This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.													
	1004 Gen Fund (UGF)		-3,000.0										
<b>* Allocation Difference *</b>			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0

**Council on Domestic Violence and Sexual Assault**

**Council on Domestic Violence and Sexual Assault**

Restorative Justice Account Distribution to CDVSA	20GovAmdTOT	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
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Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.

Under AS 43.23.048(b):

(b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:

- (1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
- (2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;
- (3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
- (4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
- (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.

Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.

1171 Rest Just (Other) Act Grant Award	20GovAmdTOT	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
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Additional federal receipt authority is necessary to coordinate, administer, and monitor funds to programs that

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<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Federal Receipt Authority for Victim of Crime													
Act Grant Award (continued)													
provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.													
Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased from \$4,628,960 in FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.													
With the increase in VOCA funds comes an increased expectation from the Department of Justice for Council on Domestic Violence and Sexual Assault (CDVSA) to expand the number of grantee and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.													
CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.													
	1002 Fed Rcpts (Fed)		4,000.0										
	<b>* Allocation Difference *</b>		4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		4,215.0	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-21.9										
	<b>* Allocation Difference *</b>		-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
	General Fund Program Receipt Authority for	20GovAmdTOT	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Anticipated Training Academy Revenue													
The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to fully collect all anticipated revenue in FY2020, which is in accord with the legislative intent for the academy to generate more of its revenue from municipal departments.													
In addition, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies, increase class sizes due to the departments retention/recruitment initiative, higher food													

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<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
General Fund Program Receipt Authority for Anticipated Training Academy Revenue (continued)													
costs, and longer academy (due to the legislative mandate of teaching 16 hours of sexual assault training) has resulted in the need for increase GF/PR.													
			150.0										
1005 GF/Prgm (DGF)													
Interagency Receipt Authority for Anticipated Training Academy Revenues	20GovAmdTOT	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety, Training Academy, requests additional Interagency receipt authority to fully collect all anticipated revenue in FY2020 due to the increase class sizes from the department's retention/recruitment initiative.													
1007 I/A Rcpts (Other)			500.0										
Delete Uncollectible Statutory Designated Program Receipt Authority	20GovAmdTOT	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.													
1108 Stat Desig (Other)			-67.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-40.6										
<b>* Allocation Difference *</b>			<b>542.3</b>	<b>0.0</b>	<b>-40.6</b>	<b>582.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	20GovAmdTOT	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			83.3										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.6										
1007 I/A Rcpts (Other)			-15.3										
<b>* Allocation Difference *</b>			<b>62.4</b>	<b>0.0</b>	<b>-20.9</b>	<b>83.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Systems</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Information Systems (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1004 Gen Fund (UGF)	-13.3									
			1005 GF/Prgm (DGF)	-4.9									
			1007 I/A Rcpts (Other)	-12.2									
			<b>* Allocation Difference *</b>	<b>-30.4</b>	<b>0.0</b>	<b>-30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
			Add Federal Receipt Authority	20GovAmdTOT	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0
The component lacks federal receipt authority in the FY2020 budget commensurate with the increase Coverdell grant "base" (formula) award and the additional DNA Capacity Enhancement and Backlog Reduction Program (formula) grant. A Revised Program Legislative (RPL) 12-9-3040 was approved in FY2019.													
The increased federal receipt authority will allow for the accomplishment of additional grant funds to be provided to program that fits into the Laboratory Services' mission of providing forensic services to the Alaskan community through scientific analysis, integrity, and training.													
			1002 Fed Rcpts (Fed)	150.0									
			Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-1.5									
			1004 Gen Fund (UGF)	-17.5									
			1061 CIP Rcpts (Other)	-1.9									
			<b>* Allocation Difference *</b>	<b>129.1</b>	<b>0.0</b>	<b>-20.9</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>681.5</b>	<b>0.0</b>	<b>-134.7</b>	<b>816.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>7,021.8</b>	<b>554.3</b>	<b>575.3</b>	<b>3,966.2</b>	<b>93.0</b>	<b>618.0</b>	<b>1,215.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>
			<b>**** All Agencies Difference ****</b>	<b>7,021.8</b>	<b>554.3</b>	<b>575.3</b>	<b>3,966.2</b>	<b>93.0</b>	<b>618.0</b>	<b>1,215.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]