

2/22/2021

Department of Public Safety FY2022 Operating Budget – VPSO, VCCB & SWS Program Appropriations

Senate Finance Subcommittee

Presentation by

ASD Elizabeth Dunayski

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Department of Public Safety

FY22 Significant VPSO Program Budgetary Changes

- Implement Operating Reductions to Maintain Department's Core Activities: \$340.8 Decrease UGF

RDU	FY22 Gov	Requested Decrement	% Decrease
VPSO	\$13,717.9	\$340.8	0.24%

- Travel reduction of \$67.1 for less in-person meetings.
- Contractual services reduction of \$186.4 and commodities of \$87.3 to realized operating efficiencies and reduced internal cost allocations.



FY20 & FY21 Grant Comparison

<u>Grantee</u>	<u>FY20 Grant</u>	<u>FY20 Funds Lapse</u>	<u>FY21 Grant</u>	<u>FY21 Projected Lapse</u>
APIA	1,226,759	20,445	1,317,225	40,000
AVCP	1,721,807	785,936	1,713,333	120,000
BBNA	716,806	85,683	795,344	100,000
CCTHITA	873,947	43,124	990,676	-0-
Chugachmiut	350,719	124	477,415	50,000
CRNA	725,063	-0-	1,070,213	-0-
KANA	680,359	58,973	811,954	-0-
Kawerak	1,266,159	67,901	1,662,594	-0-
NAB	353,377	148,839	1,197,188	-0-
TCC	1,187,674	13,236	1,869,076	-0-
Total	9,102,670	1,224,261	11,905,018	\$ 310,000

Grantees are working together this year on statewide spending plans to reduce lapse funding from vacant positions. Included in this spending plan are new Tasers, uniforms and fire personal protection supplies. These projects are expected to cost \$344,525



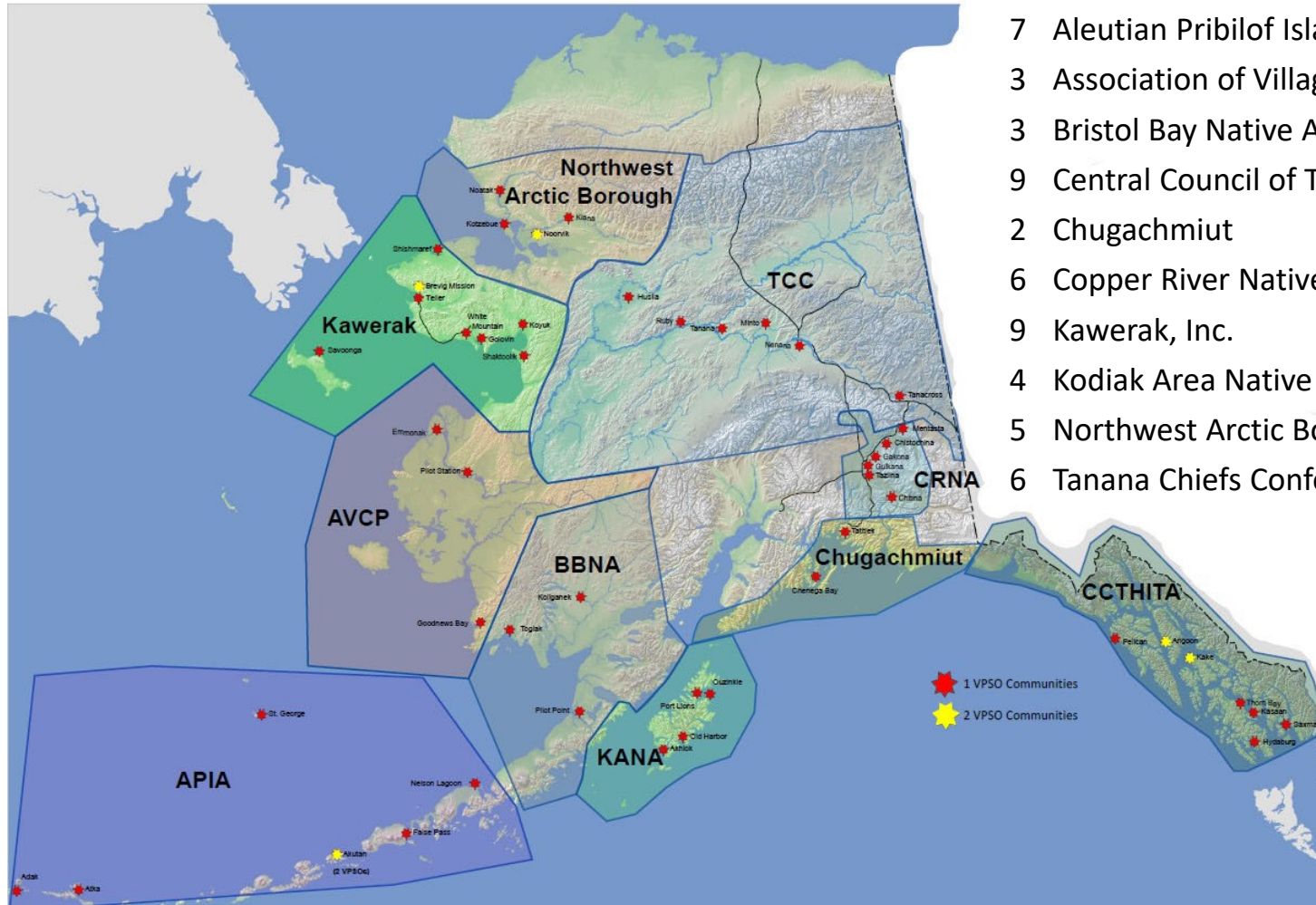
VPSO Program Update

As of February 16, 2021:

- 54 VPSO positions filled; 14 vacant
- 49 Villages served (5 communities have 2 VPSOs)
- 30 serving VPSOs are certified
- 12 VPSOs to attend ALET training end of February
- 8 VPSOs have completed training, but are under 1 year of service
- 22 serving VPSOs have under 1 year of service

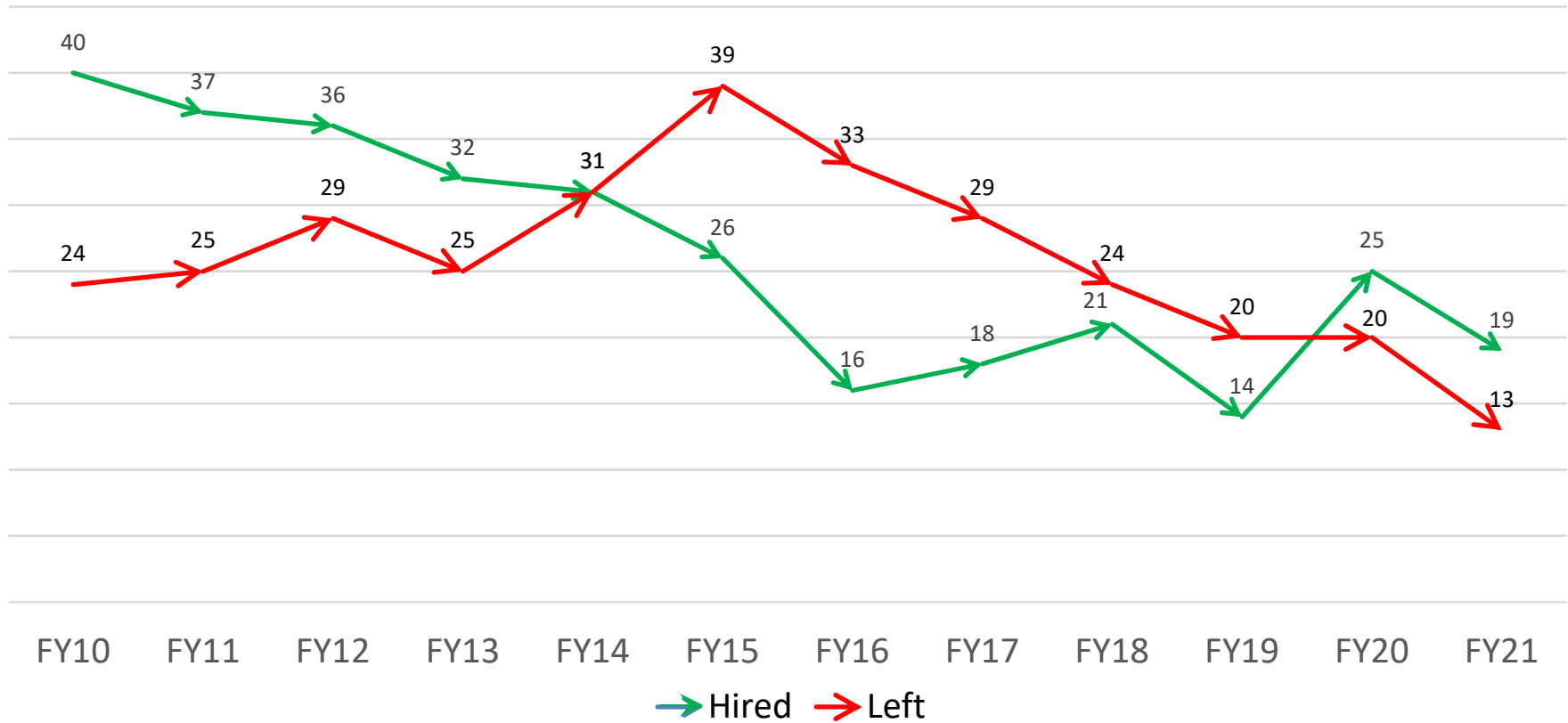


VPSOs by Grantee



- 7 Aleutian Pribilof Islands Association
- 3 Association of Village Council Presidents
- 3 Bristol Bay Native Association
- 9 Central Council of Tlingit & Haida Indian Tribes
- 2 Chugachmiut
- 6 Copper River Native Association
- 9 Kawerak, Inc.
- 4 Kodiak Area Native Association
- 5 Northwest Arctic Borough
- 6 Tanana Chiefs Conference

Since FY10, the program has hired 315 VPSOs and 311 have left the program, and since FY15, there has been a decline in the number of filled VPSO positions.



Recruitment and Retention Efforts

- 100% of requested recruitment activities were funded in FY20, \$125,753
- Background investigations now completed by employer
- Return to full ALET academy to support the spirit of the VPSO Working Group recommendations as demonstrated in proposed 2020 legislation
- Salary increase proposal, vital to improve VPSO morale, enhance recruitment & retention and be more competitive in the Alaska public safety career fields



Violent Crimes Compensation Board

Reduce Authority to Align with Anticipated Revenues

- Reduction of \$513.4 Crime Victims Compensation Fund

RDU	FY22 Gov	Requested Decrement	% Decrease
VCCB	\$2,005.2	\$513.4	20.38%

- Reduce Restorative Justice Fund (also known as Permanent Fund Dividend Criminal Funds) authority based on projected revenue.



Violent Crimes Compensation Board

- Budgetary authority transferred from DOA to DPS in FY21
- Statutory authority was not transferred due to the abbreviated legislative session caused by COVID
- Statutory change addressed in EO 120



Statewide Support FY2022 Significant Operating Budget Changes

Implement Operating Reductions

- Statewide Support: Reduction \$577.8 UGF

Allocations	FY22 Gov	Requested Decrement	% Decrease
Commissioner’s Office	\$1,567.5	\$10.3	0.66%
Administrative Services	\$3,491.7	\$140.2	4.18%
Information Systems	\$2,826.6	\$107.9	3.97%
Criminal Justice Information Systems	\$8,040.1	\$71.0	0.89%
Laboratory Services	\$6,816.6	\$248.4	3.78%
Other Statewide Support	\$4,578.7	\$0	0%
Total	\$27,321.2	\$577.8	2.16%



Criminal Justice Information Systems Program

Extend Temporary Funding for Four National Incident-Based Reporting System (NIBRS) Positions (FY22-FY24)

- \$396.7 UGF & 4 PFT Positions IncT

Allocation	FY22 Gov	Requested Increment	% Increase
Criminal Justice Information Systems	\$8,040.1	\$396.7	5.19%



Criminal Justice Information Systems Program

- Uniform Crime Reporting (UCR) is mandatory under AS12.62.130
- FBI now only accepts National Incident Based Reporting System (NIBRS) data to fulfill the UCR requirements as of January 1, 2021
- Must switch to NIBRS data to be eligible for certain federal grants



Criminal Justice Information Systems Program

- UCR/NIBRS staff pull work off administrative work of troopers
- Leads to more consistent crime data
- Estimated 21,000 NIBRS incidents to be entered a year
- Average processing time is 30 minutes/incident
 - 10,500 hours/year
 - Equates to 6 FTEs to complete classification and reporting in a timely manner



Thank You

Contacts:

Kelly Howell

Acting Commissioner

kelly.howell@alaska.gov

269-4542

Elizabeth Dunayski

Administrative Services Director

elizabeth.dunayski@alaska.gov

465-5501

Randi Breager

Special Assistant

randi.breager@alaska.gov

269-5618

