

Legislative Fiscal Analyst's Overview of the Governor's FY2014 Request

Department of Public Safety

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$170,420.6			
<i>FY13 Fiscal Notes</i>	48.0			
<i>CarryForward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
FY13 Management Plan (GF only)	\$170,468.6	\$48.0	0.0%	
<i>One-time Items removed</i>	(514.7)			8
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	906.4			
FY14 Adjusted Base Budget (GF only)	\$170,860.3	\$391.7	0.2%	
<i>Lang/Lang OT's/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	11,823.4			
FY14 Governor's Agency Request (GF only)	\$182,683.7	\$11,823.4	6.9%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Appropriation			\$11,823.4	
Alaska State Troopers	119,477.7	128,152.1	8,674.4	2,3,4,5,7, 8,9,10
Village Public Safety Officers	16,083.5	18,345.0	2,261.5	1
Domestic Violence/Sexual Assault	11,225.3	12,112.8	887.5	6, 11
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	19,850.8	15,306.7	(4,544.1)	
Federal Funds (all allocations)	10,981.9	10,843.5	(138.4)	
Total Non-General Funds (all allocations)	\$30,832.7	\$26,150.2	(\$4,682.5)	
Position Changes (From FY13 Authorized to Gov)	898	925	27	
PFT	868	890	22	2,3,4,5
PPT	16	18	2	
Temp	14	17	3	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	3,107.0	-	3,107.0	
Remodel, Reconstruction and Upgrades	300.0	-	300.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,400.0	-	1,400.0	
Information Systems and Technology	975.0	-	975.0	
Other	-	1,200.0	1,200.0	
TOTAL CAPITAL	\$5,782.0	\$1,200.0	\$6,982.0	

Department of Public Safety

The mission of the Department of Public Safety (DPS) is to ensure public safety and enforce fish and wildlife laws. The Department's core services include the following items:

- perform criminal and traffic law enforcement and investigations;
- manage and perform search and rescue operations for lost and missing persons;
- provide wildlife law enforcement and investigations;
- provide support to rural law enforcement entities;
- provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state;
- provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings;
- maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere; and
- manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities, and provide law enforcement for the investigation of fires for the crime of arson and property crimes involving fire.

The FY14 Department of Public Safety general fund operating budget as submitted by the Governor is \$11,823.4 above the FY14 Adjusted Base [\$11,823.3 Unrestricted General Funds (UGF) and \$0.1 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- 1. Village Public Safety Officers (VPSO) Program – Add 15 VPSOs: \$2.7 Million UGF.** The Department has dramatically increased its rural law enforcement recruiting efforts during the past six years. This FY14 increment would bring the total authorized VPSO count to 131.

- **\$2,269.8 UGF** for personal services, supplies, liability insurance and travel (base increment); and
- **\$409.5 UGF** for initial training and equipment costs (one-time funding).

If approved, the FY14 request will be the sixth consecutive year the Department has added 15 new officers—bringing the total of *new VPSOs* to 90. As of December 31, 2012, 93 of the 116 FY13 authorized positions were filled. Allocation of the added positions will be based on the geographic need identified in the grantees' FY14 applications. In FY13, 105 VPSOs were allocated to the following 10 grantee entities:

- Aleutian/Pribilof Islands Association, 6 (6 filled);
- Association of Village Council Presidents, 31 (29 filled);

- Bristol Bay Native Association, 16 (15 filled) ;
- Central Council of Tlingit/Haida, 11 (9 filled);
- Chugachmiut, 2 (2 filled);
- Copper River Native Association, 4 (3 filled);
- Kodiak Area Native Association, 6 (6 filled);
- Kawerak, 11 (8 filled);
- Northwest Arctic Borough, 5 (4 filled); and
- Tanana Chiefs Conference, 13 (11 filled).

The Governor has indicated a desire to add 15 positions every year until FY20.

Legislative Fiscal Analyst Comment: Since FY09, when the legislature began adding 15 new VPSO positions each year, the Department and grantees have done an outstanding job of recruiting and filling the positions. However, it appears the program may have reached a threshold where positions are being created faster than they can be filled. The program currently has 23 vacant positions and 93 filled positions (the same number of filled positions at this time last year). The legislature may wish to consider:

- reducing the number of additional officers created until there are fewer vacancies and/or
- recovering (during the grant review process or the supplemental budget process) money that is unspent on VPSOs.

Discussion with the Department clarified the situation: Grant awards are based on the number of assigned positions for the specific grantee. DPS monitors grant expenditures throughout the year and amends grant awards as needed or upon request of the grantee. Projected excess/unexpended funds may be used for unmet year-end needs of the grantees (e.g., equipment, supplies, construction, etc.). DPS increased its monitoring oversight and made grant process changes in FY13. DPS now holds back monies from grantees with vacant VPSO positions. Also, through grant amendments, DPS will keep tighter control on funding allocated for staff and on non-personal service costs. These grant process changes should control and improve the filling of VPSO positions. In essence, if a grantee is not filling VPSO positions and holding personal service funding, then DPS will pull the funding back and reallocate the monies to another grantee.

2. Alaska Bureau of Investigation – Three New Troopers for Sex Trafficking Investigations: \$827.2 UGF.

The Department seeks to hire three new Alaska State Troopers (investigators) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the state. The mission of these investigators will be to assist in the identification of victims and facilitate reporting of crimes with the ultimate goal of identification, investigation, prosecution and convictions of the suspects who are acting in this predatory role. Two increments are requested:

- \$594.4 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
- \$232.8 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).

Legislative Fiscal Analyst Comment: As an alternative to the request for full-year funding for personnel plus one-time costs, the legislature may wish to consider funding only the base increment. This would allow one-time costs to be covered by savings attributable to partial-year filling of the positions. The comment also applies to other requests for additional positions (See items 1-4).

3. **Alaska State Trooper Detachments – Establish Trooper Post and Add Two Troopers in Hooper Bay: \$823.7 UGF.** Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. It is located near the villages of Chevak and Scammon Bay which are currently served by the Bethel AST post. Due to distance and occasional inclement weather, Trooper response is frequently delayed, particularly in the winter. Placing a post in Hooper Bay eliminates the need for air transportation to Chevak and Scammon Bay and will significantly improve response times to those villages. This post will be staffed in the same fashion as the communities of Emmonak and Selawik (a two-week on, two-week off schedule). Funding is requested as follows:
 - \$585.1 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
 - \$238.6 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).
4. **Alaska State Trooper Detachments – One New Trooper in Juneau for VPSO Oversight: \$293.3 UGF.** The over 100% increase in statewide VPSO presence during the past six years necessitates additional oversight by the Alaska State Troopers. Three new positions (located in Kotzebue, Bethel, and Fairbanks) were added in FY12 and one was added in FY13 (originally requested for Juneau but transferred to Anchorage). Funding for this Juneau position is split into two increment requests:
 - \$215.7 UGF for ongoing funding to cover personal services, travel, training, and supplies (base increment); and
 - \$77.6 UGF to cover training at the academy, IT equipment, portable radios, office equipment, firearms and vehicles (one-time funding).
5. **Alaska State Trooper (AST) Detachments – Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Mat-Su Valley, and Kenai Peninsula: \$2,833.4 UGF.** The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. Overall staffing levels for the AST have remained relatively stagnant since 1983 and, with an 80% increase in the state's population, this has generated significant increases in workload. As a result, the Department requests initial half-year funding for five additional troopers in each of the aforementioned areas as follows:
 - \$1,669.4 UGF for the initial half-year of personal services and other ongoing operational costs (base increment). Partial year funding provides for the Troopers' intensive recruitment process with full funding to be requested in FY15; and
 - \$1,164.0 UGF for training and equipment (one-time funding).
6. **Council on Domestic Violence and Sexual Assault (CDVSA) – Domestic Violence and Sexual Assault Prevention: \$600.0 UGF.** In early December of 2009, the Governor announced his initiative to “eliminate the epidemic of domestic violence and sexual assault (DVSA) within a decade.” The Governor’s comprehensive approach has included concentrated coordination between the DVSA Initiative Coordinator (within the Governor’s Office) and other state agencies.

UGF funding increases for DVSA programs within DPS include:

- **Non-residential Services to Victims of Domestic Violence and Sexual Assault: \$250.0 UGF.** CDVSA will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas;
- **Community Domestic Violence and Sexual Assault Prevention Coordination: \$300.0 UGF.** Funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms; and
- **Coaching Boys Into Men (CBIM) Violence Prevention Curriculum: \$50.0 UGF.** This curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end violence. Funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.

MAINTENANCE OF SERVICES

7. **Alaska State Trooper Detachments – Offset Increased Dispatch Service Costs in Mat-Su and Kenai Regions: \$400.0 UGF.** The City of Wasilla has exercised a non-renewal clause in the existing dispatch center contract, requiring immediate department action to avoid disruption of services to the public. Currently, the Department pays the City of Wasilla about \$1.5 million for contracted dispatch services. This contract is scheduled to end June 30, 2013. DPS also provides direct dispatch center services (8 positions) in the Kenai region and participates in partnership with the Kenai Peninsula Borough. DPS incurs costs of about \$675.0 annually for this location. DPS expects the dispatch center costs to increase for both regions and is continuing to negotiate with the City of Wasilla and Kenai Peninsula Borough.
8. **Alaska State Trooper Detachments – Restore and Annualize Funding for Interior Helicopter Pilot: \$296.8 UGF.** To allow for delays in recruitment, the legislature partially funded the Governor's FY13 request for a turbine helicopter pilot based in Fairbanks (one-time funding of \$222.6 UGF). This request restores the one-time appropriation as well as annualizes the position for FY14 with an additional \$74.2 UGF.
9. **Alaska Wildlife Troopers Aircraft Section – Department of Administration Core Services Rate Reduction: (\$1,026.1) UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. Unlike other departments receiving increases, Public Safety is receiving a *decrease* of \$1,026.1 UGF. This reduction is attributable to lower risk management rates and is based on a recent analysis of aircraft insurance costs.

10. Various Allocations within the Alaska State Trooper's Appropriation – Replace Unavailable Funding with UGF. The following fund changes/increments are requested, primarily due to reduced federal and federal pass-through funding:

Allocation within AST Appropriation and Transaction Description	Trans. Type	GF Increase	Reduction	Comment
Special Projects				
Replace Unavailable CIP Receipts due to Termination of Federal Pass-Through Money	Fund Change	\$20.7	(\$20.7) CIP Receipts	The Alaska State Troopers will no longer receive federal pass-through funds from a capital reimbursable services agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.
	Fund Change	\$2,937.4	(\$2,937.4) CIP Receipts	
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Fund Change	\$131.6	(\$131.6) Federal Receipts	GF Replacement funding to continue a Criminal Justice Technician position who supports the Statewide Drug and Alcohol Enforcement Unit.
Statewide Drug & Alcohol Unit (formerly the Narcotics Task Force)				
Replace expiring ARRA funds	Fund Change	\$13.5	(\$6.7) GF Match (\$6.8) Stimulus	ARRA Funding within the Statewide Drug & Alcohol Unit (formerly the Narcotics Task Force) expires February 28, 2013.
Alaska Bureau of Investigation (ABI)				
Replace expiring ARRA funds for the Internet Crimes Against Children Program (This program was originally established in the Narcotics Task Force allocation and transferred to the ABI in FY14)	Inc	\$914.2	(\$914.2) Stimulus (all ARRA reductions occurred in the Narcotics Task Force allocation prior to consolidation into the ABI)	The Department received partial-year replacement funding of \$332.8 UGF in FY13 for these efforts. \$914.2 represents Public Safety's portion to continue the program. The actual ARRA reduction for the Narcotics Task Force totaled \$2.6 million, which included pass-through funding to the Municipality of Anchorage no longer in the Department's budget.
Alaska Wildlife Troopers				
Replace Unavailable CIP Receipts for Personal Services	Fund Change	\$2.4	(\$2.4) CIP Receipts	Future funding through the department's Joint Enforcement Agreements (JEA) with the National Oceanic & Atmospheric Administration (NOAA) and National Marine Fisheries Service is uncertain at this time.
Replace Federal Funding for Three Public Safety Technicians	Fund Change	\$213.0	(\$213.0) CIP Receipts	For several years, the National Marine Fisheries Service (NMFS) has provided funding for 13 Public Safety Technician positions to assist the Department with patrols of coastal communities. The NMFS is reducing its support in FY14 by \$300.0. The Department requests a portion of this reduction to avoid laying off three technicians.
TOTAL GF REPLACEMENT REQUESTED		\$ 4,232.8		

- 11. Council on Domestic Violence and Sexual Assault (CDVSA) – Maintain Existing Services to Victims of DVSA: \$287.5 UGF.** While grantees have received small increases over the last three years, funding has not kept pace with grantee requests. During the FY13-FY14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. The requested 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation—getting adult victims and their children out of villages to safe shelters in a regional hub.

Legislative Fiscal Analyst Comment: Although not directly appropriated to the Department of Public Safety, the Governor has requested \$3 million UGF to fund various Sexual Assault and Domestic Violence Prevention programs through his DVSA Office. FY14 marks the fourth year in a row of this request to appropriate money directly to the Governor's Office for centralized disbursement of funds via reimbursable service agreements with the departments of Public Safety, Health and Social Services, and Education and Early Development. The amount to be transferred to DPS is \$910.0 UGF.

ORGANIZATIONAL CHANGES

The Department's request includes transactions that consolidate the following allocations:

- In the Fire and Life Safety appropriation, the Training and Education Bureau allocation was consolidated into the Fire and Life Safety allocation;
- In the Alaska State Troopers appropriation, to simplify management of the programs, the Narcotics Task Force and Alaska Bureau of Alcohol and Drug Enforcement allocations were consolidated into the newly created Statewide Drug and Alcohol Enforcement Unit allocation;
- In the Village Public Safety Officer (VPSO) Program appropriation, the VPSO Contracts and VPSO Support allocations were consolidated into one new VPSO Program appropriation; and
- In the Statewide Support appropriation, the APSIN and Alaska Criminal Records and Identification allocations were consolidated into one new Statewide Information Technology Services allocation.

CAPITAL REQUEST

The agency's \$7 million capital budget (\$5.8 million GF and \$1.2 million Federal Receipts) can be categorized as follows:

MAINTENANCE AND REPAIRS: \$3.1 million UGF

- Statewide Facilities Maintenance, Repairs, and Improvements: \$1.3 million UGF
- Aircraft and Vessel Repair and Maintenance: \$1.8 million UGF

REMODEL, RECONSTRUCTION, AND UPGRADES: \$300.0 UGF

- Bethel Public Safety Hangar Repair and Renovation: \$ 300.0 UGF

EQUIPMENT and MATERIALS: \$1.4 million GF

- Alaska State Trooper Law Enforcement Equipment: \$400.0 UGF
- Alaska Wildlife Trooper Law Enforcement Equipment Replacement: \$400.0 UGF
- VPSO Equipment Replacement: \$400.0 UGF
- Alaska Wildlife Troopers Enforcement Activities: \$200.0 DGF

Legislative Fiscal Analyst Comment: Equipment replacement for the VPSOs, and particularly the State Troopers and Wildlife Troopers, has become an annual capital budget fixture.

INFORMATION SYSTEMS AND TECHNOLOGY: \$975.0 UGF

- Alaska Public Safety Information Network (APSIN) Contractor Support: \$975.0 UGF

OTHER: \$1.2 million Federal Receipts

- Marine Fisheries Patrol Improvements: \$1.2 million Federal Receipts