



31st Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Public Safety  
FY21 Operating Budget

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Rep. Bart LeBon  
Capitol Room 418  
465-3709

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***Committee Aide:***

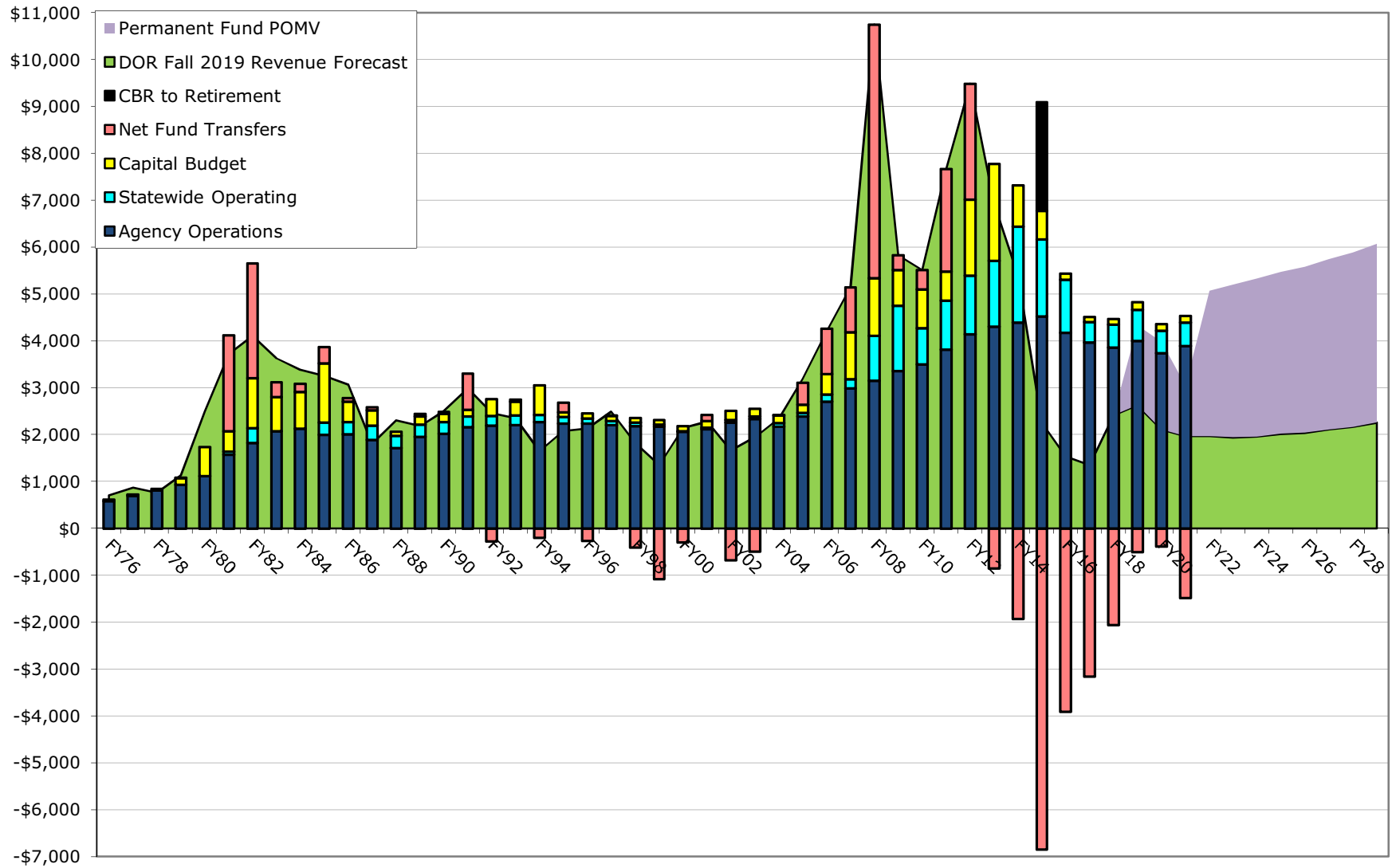
Joe Byrnes  
465-2872

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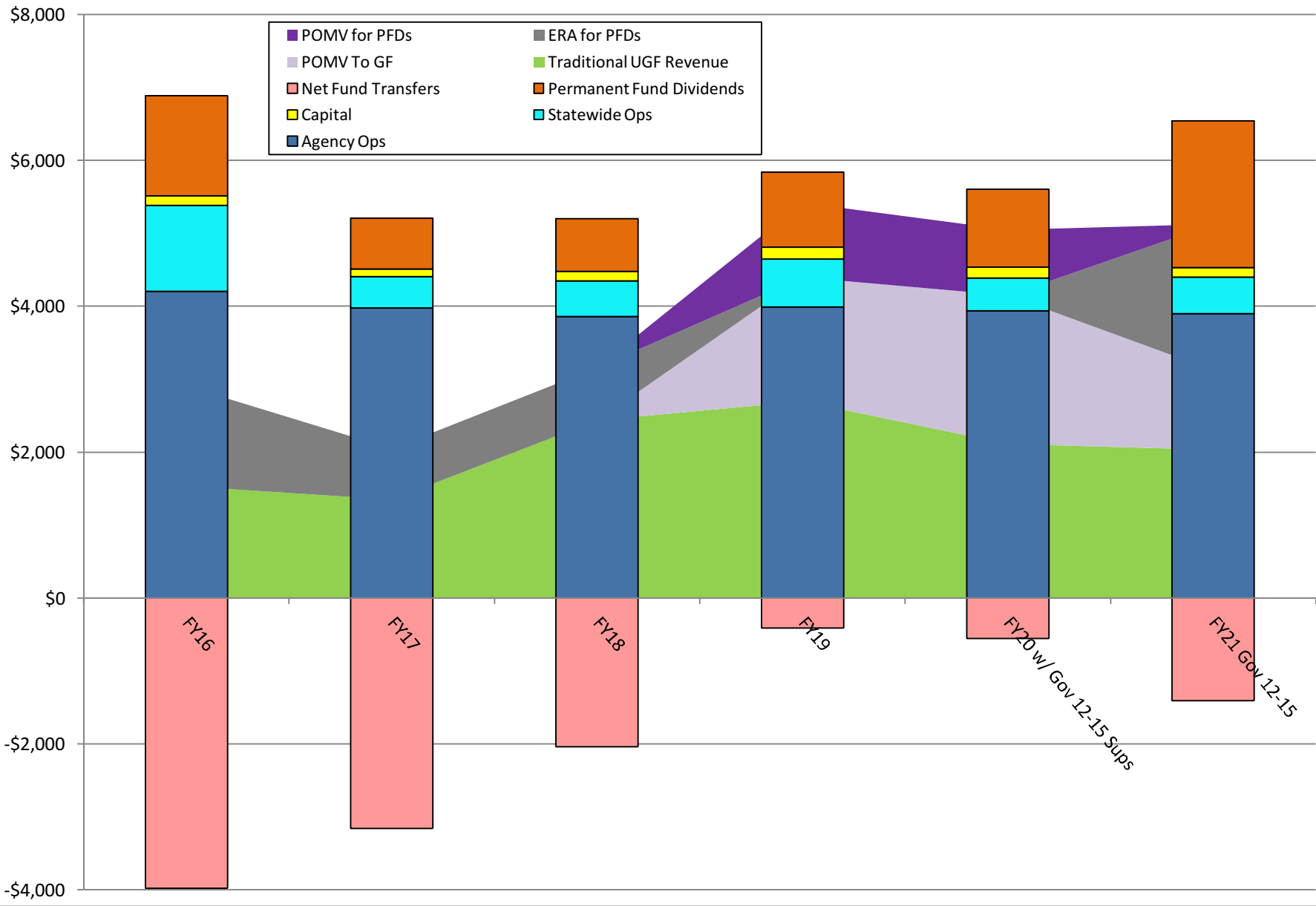
## Budget History Graph – Long Term

## Unrestricted General Fund Revenue/ Budget History (\$ millions)



## Budget History Graph – Short Term

# **Unrestricted General Fund Revenue and Budget** (\$ millions)

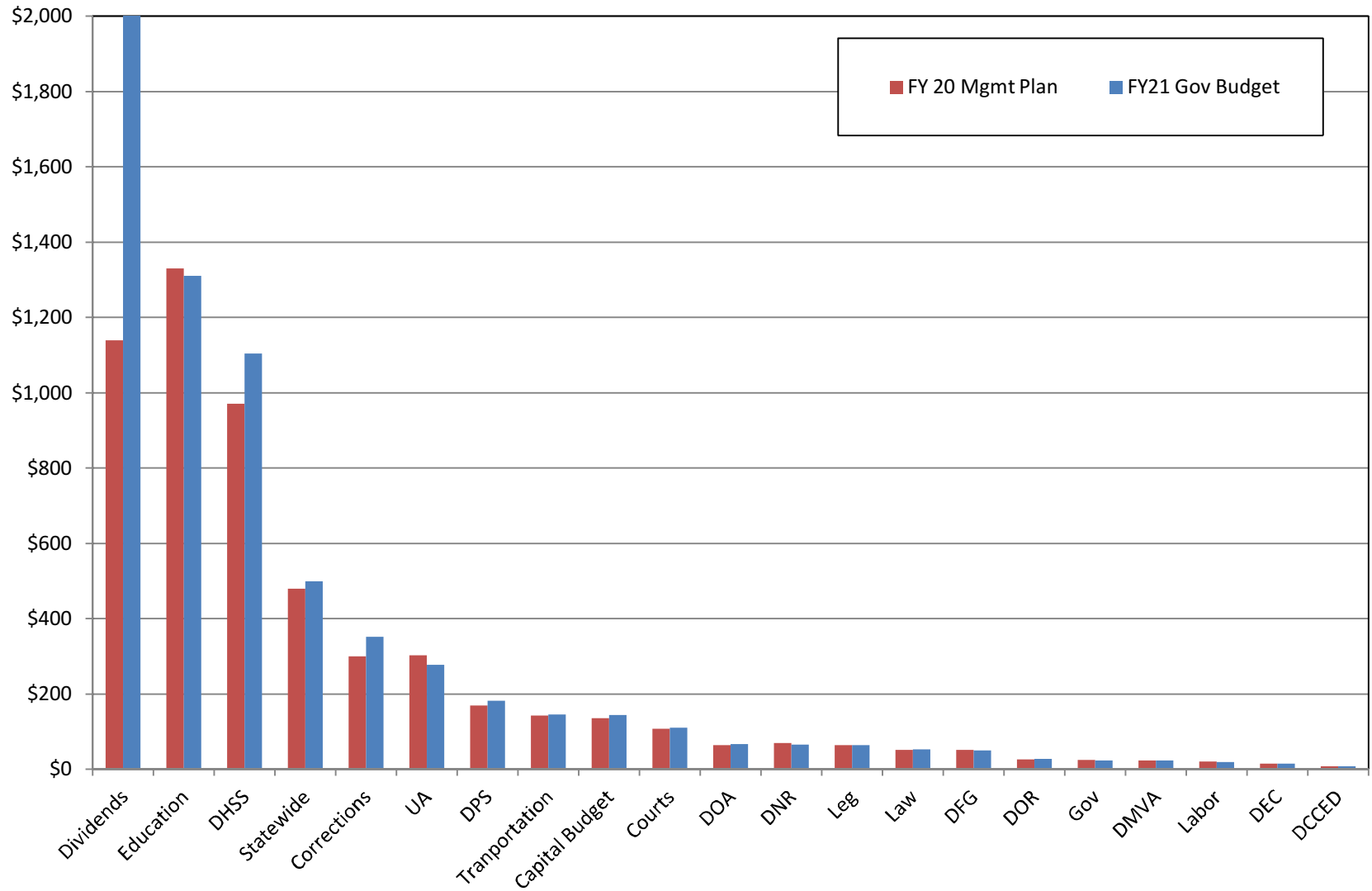


# Swoop Graph

## Swoop Graph - UGF Only

FY20 to FY21 Budget

(Millions)



# Approximate Fund Balances



## Projected Fund Balances -- FY20 and FY21

(\$ millions)

		FY20				FY21			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
<b>Total Budget Reserves and Designated Funds</b>		<b>22,322.6</b>	<b>5,164.3</b>	<b>9,686.7</b>	<b>17,800.2</b>	<b>17,800.2</b>	<b>6,127.5</b>	<b>6,065.7</b>	<b>17,862.1</b>
<b>Undesignated Reserves</b>		<b>2,321.6</b>	<b>343.0</b>	<b>389.3</b>	<b>2,275.3</b>	<b>2,275.3</b>	<b>107.3</b>	<b>1,547.4</b>	<b>835.3</b>
	Constitutional Budget Reserve Fund	2,149.0	343.0	216.9	2,275.1	2,275.1	107.3	1,547.4	835.0
	Statutory Budget Reserve Fund	172.4	-	172.4	0.0	0.0	-	-	0.0
	Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	0.2	-	-	0.2
<b>Select Designated Funds</b>		<b>20,001.0</b>	<b>4,821.3</b>	<b>9,297.4</b>	<b>15,524.9</b>	<b>15,524.9</b>	<b>6,020.2</b>	<b>4,518.3</b>	<b>17,026.8</b>
	<b>Total Excluding Permanent Fund</b>	<b>1,521.7</b>	<b>113.0</b>	<b>150.2</b>	<b>1,484.6</b>	<b>1,484.6</b>	<b>162.6</b>	<b>154.1</b>	<b>1,493.1</b>
	Alaska Capital Income Fund	7.5	27.0	33.4	1.1	1.1	41.5	41.8	0.8
	Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	346.0	21.3	22.5	344.7
	Community Assistance Fund	90.0	-	30.0	60.0	60.0	28.9	20.0	68.9
	Power Cost Equalization Endowment	1,077.2	64.6	64.3	1,077.6	1,077.6	70.9	69.8	1,078.7
	<b>Permanent Fund Earnings Reserve Account</b>	<b>18,479.2</b>	<b>3,465.4</b>	<b>7,904.3</b>	<b>14,040.2</b>	<b>14,040.2</b>	<b>4,614.7</b>	<b>3,121.2</b>	<b>15,533.7</b>
Unrestricted General Fund Appropriations					5,233.0				6,606.4
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)					43%				13%
Pre-Transfer Deficit					(346.5)				(1,478.2)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)					6.57				0.57
<b>Permanent Savings</b>									
<b>Permanent Fund Principal -- Market Value (no appropriations allowed)</b>		<b>47,820.7</b>	<b>5,986.0</b>	<b>0.0</b>	<b>53,806.7</b>	<b>53,806.7</b>	<b>200.4</b>	<b>0.0</b>	<b>54,007.0</b>

# Agency Lookback Graphs

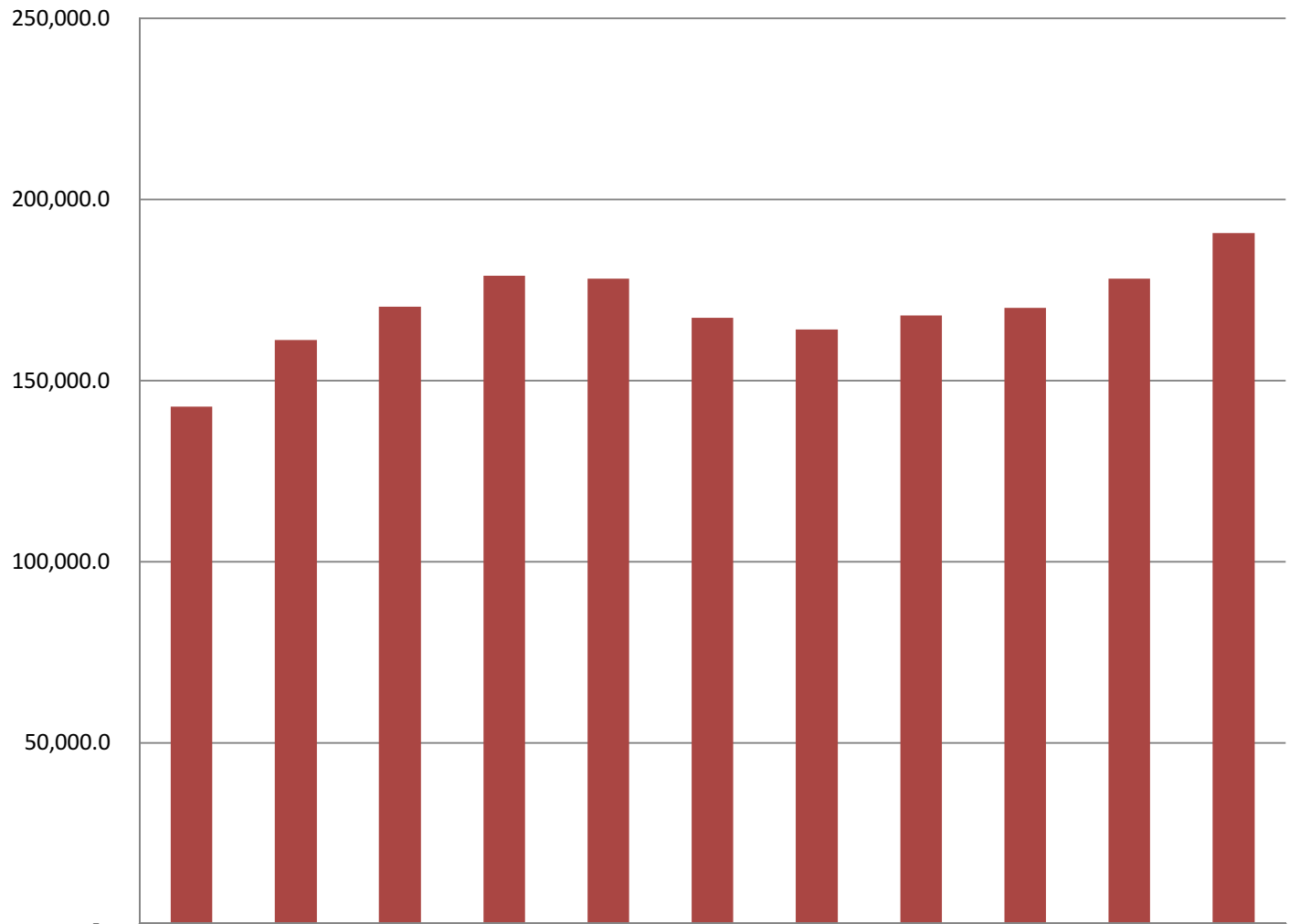
1. [All Funds Graph](#)
2. [GF Only Graph](#)
3. [GF Only Appropriation/Allocation Summary](#)

# Department of Public Safety Share of Total Agency Operations

(GF Only)  
(\$ Thousands)

DPS's GF budget increased by \$47.9 million between FY11 Management Plan and FY21 Governor - an average annual increase rate of 2.93%.

The FY21 GF budget equates to **\$592.17 per resident worker** (based on 322,134 Alaskan workers).

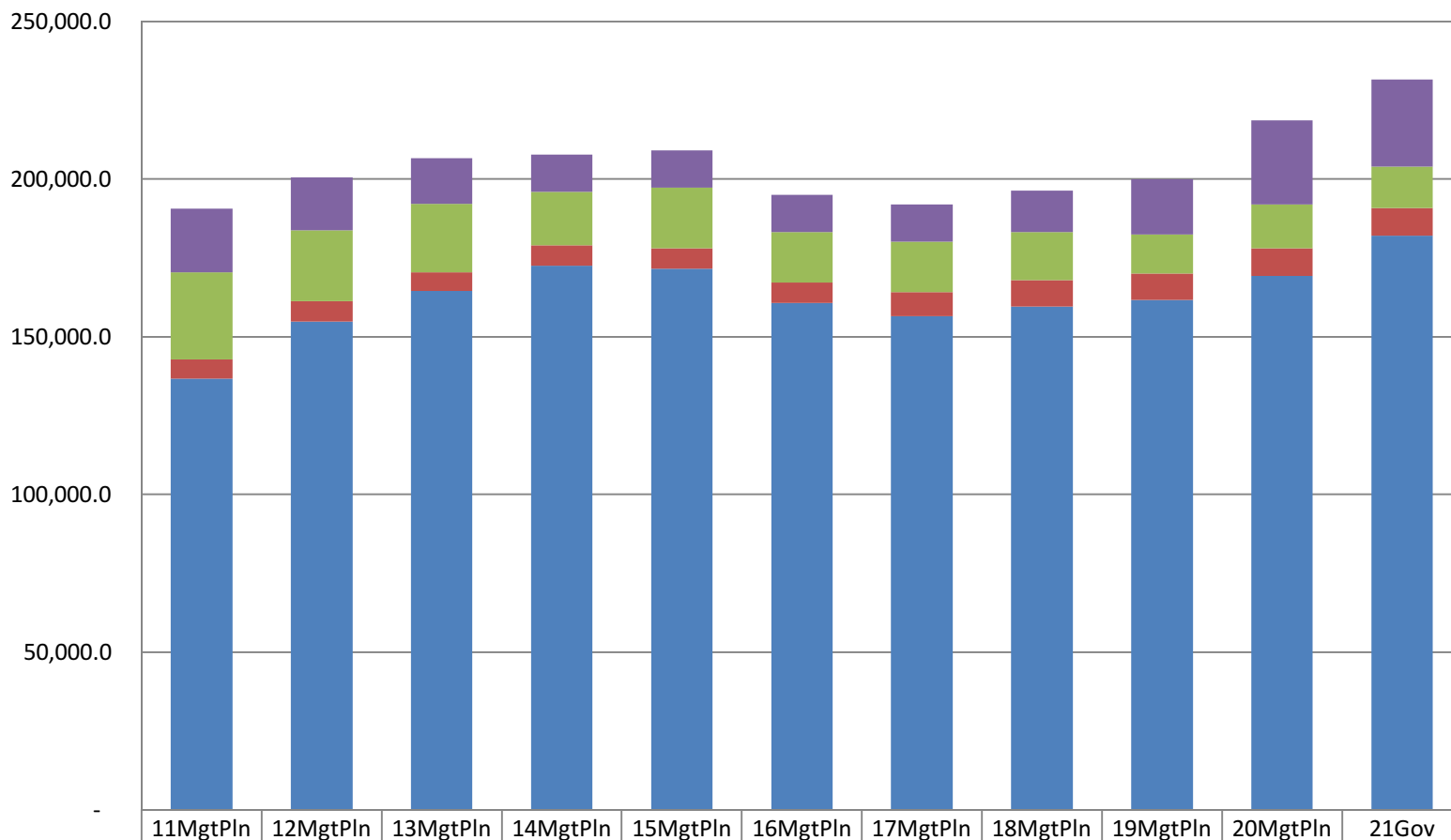


	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	142,853.4	161,275.5	170,468.6	179,011.6	178,108.9	167,273.6	164,158.8	167,896.8	170,009.4	178,066.2	190,757.2
% of Agency Budget to Total Agencies Budgets	3.29%	3.43%	3.41%	3.54%	3.42%	3.46%	3.50%	3.67%	3.58%	3.91%	4.06%

# Department of Public Safety **Total Funding Comparison by Fund Group** (All Funds) (\$ Thousands)

Between FY11 MgtPln & FY21 Gov:

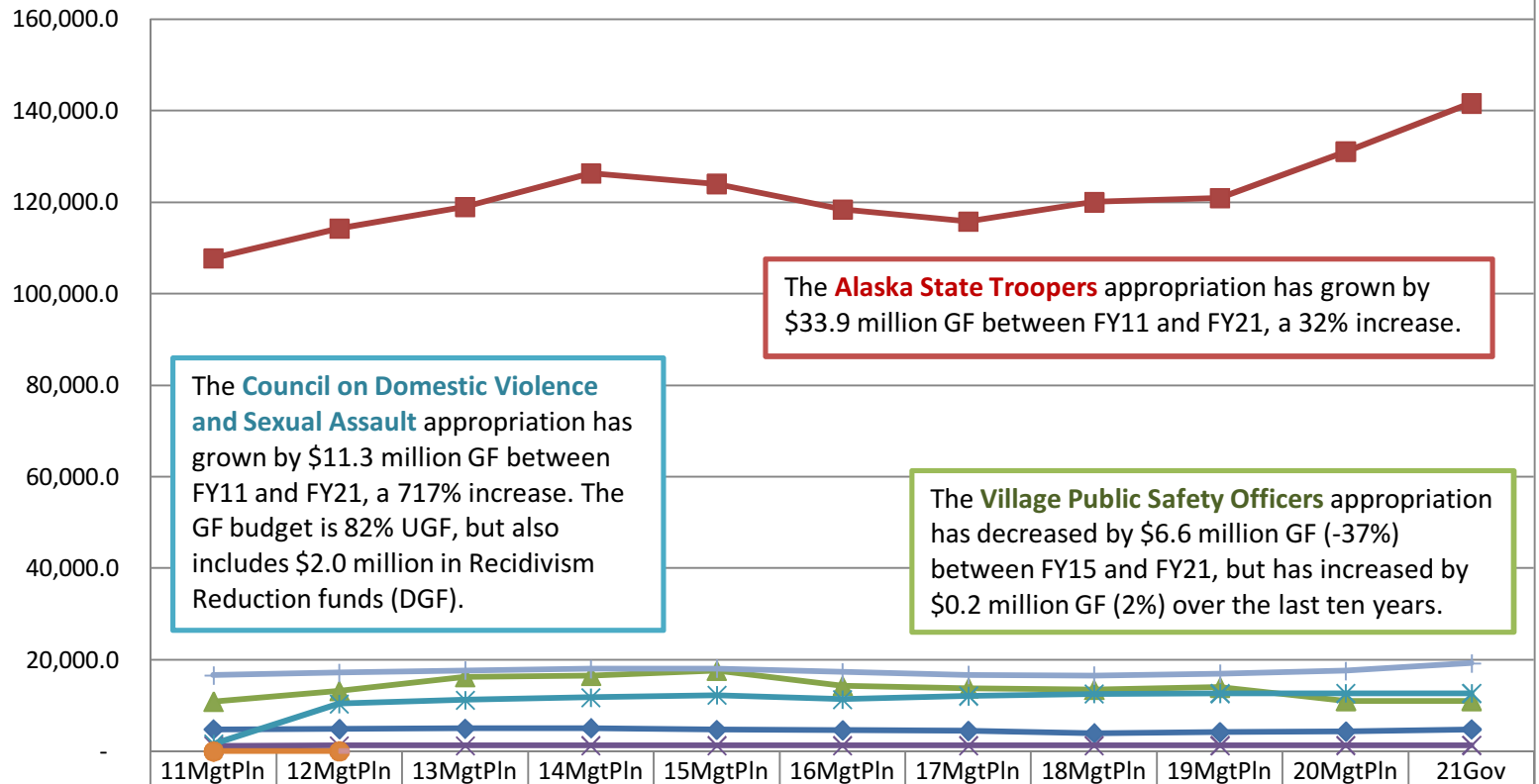
- UGF increased by \$45.2 million (33%)
- DGF increased by \$2.7 million (44%)
- Other funds *decreased* by \$14.4 million (-52%)
- Federal Funds increased by \$7.4 million (37%)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	20,241.7	16,841.7	14,569.3	11,852.5	11,787.8	11,799.7	11,806.8	13,165.8	17,487.7	26,659.6	27,671.3
Other State Funds (Other)	27,568.0	22,470.4	21,650.6	16,916.4	19,221.5	15,957.4	15,951.9	15,225.2	12,436.3	13,987.2	13,209.5
Designated General (DGF)	6,081.3	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	7,564.3	8,347.6	8,301.0	8,843.2	8,737.9
Unrestricted General (UGF)	136,772.1	154,892.1	164,560.0	172,552.7	171,553.2	160,673.7	156,594.5	159,549.2	161,708.4	169,223.0	182,019.3

# Appropriations within the Department of Public Safety

(GF Only)  
(\$ Thousands)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Fire and Life Safety	4,817.7	4,917.7	5,003.7	5,067.8	4,734.5	4,605.8	4,460.6	3,975.7	4,210.1	4,361.1	4,819.0
Alaska State Troopers	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	115,778.5	120,022.8	120,924.7	131,071.7	141,621.2
Village Public Safety Officers	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,806.4	13,457.7	13,977.4	11,055.7	11,058.1
AK Police Standards Council	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,282.9	1,286.9	1,288.4	1,300.7	1,305.5
Domestic Viol/Sexual Assault	1,581.4	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	12,106.6	12,570.2	12,649.6	12,663.5	12,667.9
Violent Crimes Comp Board	7.3	12.4									
Statewide Support	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	16,723.8	16,583.5	16,959.2	17,613.5	19,285.5
Victims for Justice		100.0									

# Department/Agency Position Summary Report

## Multi-year Position Summary - Operating Budget - FY 2021 Governor Structure

Numbers and Language Agencies: DPS
---------------------------------------

	ID=>	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Session=>	2019	2020	2020	2019	2020	2020	2020
	Column=>	<u>19MgtPln</u>	<u>20MgtPln</u>	<u>21Gov</u>	<u>19MgtPln to 21Gov</u>		<u>20MgtPln to 21Gov</u>	
Department of Public Safety								
	Perm Full Time	808	813	864	56	6.9 %	51	6.3 %
	Perm Part Time	18	18	18	0		0	
	Temporary	13	21	21	8	61.5 %	0	
Total - All Agencies								
	Perm Full Time	808	813	864	56	6.9 %	51	6.3 %
	Perm Part Time	18	18	18	0		0	
	Temporary	13	21	21	8	61.5 %	0	

## FY20/FY21 Key Issues



## FY20/21 Key Issues – Department of Public Safety

1. **Laboratory Services:** In FY20 the Legislature provided \$342.5 DGF and 2 PFT positions to reduce the backlog of work and meet HB 49 requirements regarding the turnaround time for processing sexual assault test kits. The Legislature also approved an additional \$150.0 Fed.
  - a. Has the program reduced its backlog, and is the Department meeting statutory requirements for processing sexual assault test kits?
  - b. Have the added positions been filled, and how many positions remain vacant?
  - c. How will the Governor's FY21 request for \$872.8 UGF and four PFT positions reduce the current backlog and meet operational requirements?
2. **Alaska State Troopers (AST):** The FY21 proposal would station an additional 15 Alaska State Troopers in rural Alaska and add another 16 PFT positions in AST Detachments. This proposal includes \$2.7 million to reduce vacancy.
  - a. What is the status of AST retention and recruitment efforts, and how many positions are currently filled out of the 389 included in the FY20 Management Plan?
  - b. How does the Department calculate the cost of adding an Alaska State Trooper?
    - i. Are one-time start-up costs (training, vehicle, supplies) included in this request?  
If not, how will the Department pay for those costs?
  - c. Will these added positions focus on Legislative intent of prioritizing the investigation of sex crimes in rural Alaska?
3. **Village Public Safety Officer (VPSO) Program:** In FY20, the Governor vetoed \$3.0 million from the VPSO Program.
  - a. What is the status of FY20 grant funding: have all available funds been distributed to grantees? Do grantees report additional need beyond what has been provided?
  - b. Has the Department met Legislative intent regarding collaboration with the VPSO grantees to develop a recruitment and retention plan?
4. **Anchorage Emergency Communications Center:** The FY21 proposal includes funding and 7 PFT positions for a new emergency communications center. The Department also plans to transfer positions in from existing facilities and cancel services contract work with external agencies.
  - a. Which facilities or service contracts will be impacted, and will there be a savings?
5. **Fire and Life Safety:** How has the Department worked to reduce the turnaround time for building plan review, and what is status of these efforts?
  - a. The FY21 request includes \$436.1 GF 4 PFT positions. How quickly could the Department fill these positions and reduce the current turnaround time?
6. **Alaska Wing Civil Air Patrol:** In FY20, the Governor vetoed \$250.0 UGF for the Alaska Wing Civil Air Patrol, eliminating all state support of the program.
  - a. What are the impacts of this reduction?
  - b. Has the Department met Legislative intent to "strengthen the liaison between the State and the Civil Air Patrol's capabilities in partnership with the Department's mission"?

# Transaction Comparison (FY21 Adj Base to FY21 Gov Request)

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**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>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	21Gov	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			219.0										
1005 GF/Prgm (DGF)			217.1										
<b>* Allocation Difference *</b>			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
<b>** Appropriation Difference **</b>			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
<b>Alaska State Troopers</b>													
<b>Alaska Bureau of Judicial Services</b>													
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	21Gov	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	21Gov	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			85.0										
<b>* Allocation Difference *</b>			171.2	136.7	0.0	34.5	0.0	0.0	0.0	0.0	1	0	0
<b>Alaska State Trooper Detachments</b>													
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	21Gov	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	21Gov	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)			6,947.4										
Reduce Authority Due to Cancellation of 511 Management Agreement	21Gov	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-63.0										
<b>* Allocation Difference *</b>			9,037.0	6,510.0	0.0	1,477.0	0.0	1,050.0	0.0	0.0	31	0	0
<b>Alaska Bureau of Investigation</b>													
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	21Gov	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	21Gov	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.4										
<b>* Allocation Difference *</b>			287.4	232.4	0.0	55.0	0.0	0.0	0.0	0.0	2	0	0
<b>Alaska Wildlife Troopers</b>													

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21Gov**

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 (continued)</b>													
<b>Alaska Wildlife Troopers (continued)</b>													
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	21Gov	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.1										
<b>* Allocation Difference *</b>			470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Add an Aircraft Pilot III in Anchorage	21Gov	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			140.5										
<b>* Allocation Difference *</b>			140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Add a Boat Officer III in Anchorage	21Gov	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			163.8										
<b>* Allocation Difference *</b>			163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			10,270.0	7,623.5	0.0	1,596.5	0.0	1,050.0	0.0	0.0	36	0	0
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Add Authority for Victims of Crime Act Grant	21Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
Reduce Authority to Align with Anticipated Revenue	21Gov	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other)			-70.2										
<b>* Allocation Difference *</b>			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue	21Gov	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**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>Violent Crimes Compensation Board (continued)</b>													
<b>Violent Crimes Compensation Board (continued)</b>													
Reduce Authority to Align with Anticipated Revenue (continued)													
1220 Crime VCF (Other)			-666.9										
Align Authority with Anticipated Expenditures	21Gov	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-666.9	0.0	0.7	-0.7	0.0	0.0	-666.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-666.9	0.0	0.7	-0.7	0.0	0.0	-666.9	0.0	0	0	0
<b>Statewide Support</b>													
<b>Information Systems</b>													
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	21Gov	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			872.8										
<b>* Allocation Difference *</b>			872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
<b>Laboratory Services</b>													
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	21Gov	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			744.2										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			278.8										
1169 PCE Endow (DGF)			-278.8										
<b>* Allocation Difference *</b>			744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
<b>** Appropriation Difference **</b>			1,617.0	1,180.2	0.0	365.0	71.8	0.0	0.0	0.0	11	0	0
<b>*** Agency Difference ***</b>			12,586.0	9,102.4	13.2	2,085.7	71.8	1,050.0	262.9	0.0	51	0	0
<b>**** All Agencies Difference ****</b>			12,586.0	9,102.4	13.2	2,085.7	71.8	1,050.0	262.9	0.0	51	0	0