

Department of Public Safety
Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Fire and Life Safety / Fire and Life Safety	Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	Total: \$436.1 \$219.0 Gen Fund (UGF) \$217.1 GF/Prgm (DGF) 4 PFT Positions	The current turnaround time for building plan review and inspection is between eight and twelve weeks and the department aspires to reduce this turnaround time to two weeks, with the exception of larger more complex facilities which inherently require a longer review period.
2	Alaska State Troopers / Various	Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations	\$10,333.0 Gen Fund (UGF) 36 PFT Positions	<p>The Governor's FY21 request includes funding and positions in various allocations throughout the Alaska State Troopers appropriation to address crime in Alaska, with a focus on stationing Alaska State Troopers in rural communities.</p> <p><u>Alaska Bureau of Judicial Services: \$171.2 UGF total and 1 PFT Position</u> Add Authority to Reduce Vacancy - \$86.2 UGF Add Office Assistant II in Anchorage - \$85.0 UGF and 1 PFT Position</p> <p><u>AST Detachments: \$9,100.0 UGF total and 31 PFT Positions</u> Add Authority to Reduce Vacancy - \$2,152.6 UGF Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions - \$6,947.4 UGF and 31 PFT Positions</p> <p><u>Alaska Bureau of Investigation: \$287.4 UGF total and 2 PFT Positions</u> Add Authority to Reduce Vacancy - \$25.0 UGF Add a Data Processing Manager II and a V/W Paralegal I in Anchorage - \$262.4 and 2 PFT Positions</p> <p><u>Alaska Wildlife Troopers: \$470.1 UGF total</u> Add Authority to Reduce Vacancy - \$470.1 UGF</p> <p><u>Alaska Wildlife Troopers Aircraft Section: \$140.5 UGF and 1 PFT Position</u> Add an Aircraft Pilot III in Anchorage - \$140.5 UGF and 1 PFT Position</p> <p><u>Alaska Wildlife Troopers Marine Section: \$163.8 UGF and 1 PFT Position</u> Add a Boat Officer III in Anchorage - \$163.8 UGF and 1 PFT Position</p>

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2	Alaska State Troopers / Various	Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations	\$10,333.0 Gen Fund (UGF) 36 PFT Positions	<p>(continued)</p> <p>Fiscal Analyst Comment: This request includes \$7,599.1 in UGF authority to add 36 positions, as well as \$2,733.9 in UGF authority to reduce vacancy in the Alaska State Troopers (AST) appropriation. The Office of Management and Budget (OMB) provides guidelines that recommend a vacancy factor between 4% and 7% for an agency with 51 or more employees. OMB also provides exceptions for certain circumstances.</p> <p>The largest transaction to reduce vacancy is for \$2,152.6 UGF in the AST Detachments. This would reduce the allocation's budgeted vacancy factor from 4.44% to 1.53%. This reduction to the budgeted vacancy factor would imply that nearly all currently budgeted positions are filled, with very little expectation of any turnover. The AST Detachments allocation includes 389 budgeted positions in the FY20 Management Plan, and 346 were filled as of January 15, 2020. The allocation's FY19 Actual expenditures for personal services exceeded the FY19 Management Plan by \$4,396.5 UGF, which includes \$2,285.4 UGF for a classification increase, for a net of \$2,111.1 UGF.</p> <p>The department reports using AST Detachment vacancy funding to pay for the salaries of recruits who are enrolled in the AST Academy, and that the number of recruits in FY19 and FY20 significantly exceeds prior year numbers. These trainees are not included in the allocation's filled position count, and it may be appropriate to track these costs separately in the agency's budget.</p> <p>The legislature may determine whether budgeted positions in the AST Detachments and AST Academy training classes are filled to a degree that warrants this increment, otherwise the added personal services funding could lapse or be spent for other purposes. The legislature does have the ability to restrict the amount of funding that can be transferred out of the personal services line using wordage.</p> <p>This request also includes \$470.1 UGF to reduce vacancy for the Alaska Wildlife Troopers, an agency with 124 budgeted positions in the FY20 Management Plan. This increment would reduce the program's vacancy factor from 4.81% to 2.63%.</p> <p>Please also see Item 3 regarding a line item transfer of \$868.8 UGF from services to personal services in order to further reduce the Alaska Wildlife Troopers vacancy. If both of these</p>

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2	Alaska State Troopers / Various	Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations	\$10,333.0 Gen Fund (UGF) 36 PFT Positions	(continued) transactions are accepted, the Alaska Wildlife Troopers budget will be overfunded by \$303.1 for personal services costs and have no vacancy factor.
3	Alaska State Troopers / Alaska Wildlife Troopers	Align Authority with Anticipated Expenditures		In order to reduce vacancy, \$868.8 UGF is transferred from the services line to the personal services line. Fiscal Analyst Comment: The department can transfer these funds in the FY21 Management Plan and does not require legislative approval for this line item transfer. However, it is important to note that the Alaska Wildlife Troopers have a current vacancy factor of 4.81% or \$1,035.8. This transfer would reduce their vacancy factor to 0.78% or \$167.0 for FY21 based on this transaction alone. Please also see Item 2 regarding the request for an additional \$470.1 UGF to further reduce the Alaska Wildlife Troopers vacancy. If both of these transactions were accepted, the Alaska Wildlife Troopers budget would be overfunded by \$303.1 for personal services costs, leaving no vacancy factor.
4	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Add Authority for Victims of Crime Act Grant	\$1,000.0 Fed Rcpts (Fed)	Added federal receipt authority will allow the Council on Domestic Violence and Sexual Assault (CDVSA) to access and distribute increased Victims of Crime Act (VOCA) funding available through the federal formula grant. The FY21 Governor's detail book explains that funding will be focused on three categories that were not funded or received minimal funding in the past: legal assistance for victims of violent crimes, mental health counseling for child and youth victims and witnesses, and Child Advocacy Centers. CDVSA issued a Request for Proposals (RFP) in FY20, and plans to distribute funds to successful applicants in FY21 and FY22.
5	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety		This structure change transfers \$3,185.4 in total authority [\$1,000.0 Fed/ \$2,185.4 Crime VCF (Other)] and three PFT positions from the Department of Administration and establishes the program within the Department of Public Safety. The transfer of this program to the Department of Public Safety is designed to facilitate collaboration between the Violent Crimes Compensation Board and the Council on Domestic Violence and Sexual Assault.

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6	Statewide Support / Information Systems	Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	\$872.8 Gen Fund (UGF) 7 PFT Positions	<p>This authority will be used to establish a new program in Anchorage that will expand the availability of enhanced "9-1-1" services to callers outside of urban centers. Currently, when dispatchers receive "9-1-1" calls from individuals who are not connected to the Fairbanks, Wasilla, Soldotna or Ketchikan dispatch centers, the process of connecting the call causes the loss of location information, reducing the ability of dispatchers to direct timely assistance to the caller.</p> <p>The State of Alaska does not own the dispatch centers in Wasilla or Soldotna and engages in services contract agreements with the City of Wasilla and the Kenai Peninsula Borough to access those resources. For that reason, the Department of Public Safety cannot institute the desired technology updates at those facilities, and is proposing to consolidate resources at the Anchorage Emergency Communications Center.</p> <p>This increment includes \$767.8 UGF for seven new PFT positions including three information technology personnel and four emergency service dispatchers, as well as \$105.0 UGF for annual services costs.</p> <p>Fiscal Analyst Comment: The department reports that it does not anticipate a need for an increment to expand the program in FY22, but will transfer seven PFT positions from the Ketchikan dispatch center and eight PFT positions from the Soldotna dispatch center to build up the new Anchorage facility. While the Soldotna facility is not state owned, the eight employees are PFT state employees working at that location in accordance with the services contract agreement.</p> <p>The department also plans to discontinue its current dispatch services contract with the City of Wasilla and plans to use the funds (estimated to be between \$1.5 and \$1.9 million) to supplement operating expenses at the new Anchorage facility starting in FY22. It's unclear what portion of those funds will be required at the new facility and whether there will be any savings.</p> <p>The department has not stated whether the Fairbanks or Ketchikan facilities will be closed as a result of this consolidation, or if the contract with the Kenai Peninsula Borough will be discontinued.</p>

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7	Statewide Support / Laboratory Services	Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	\$744.2 Gen Fund (UGF) 4 PFT Positions	<p>The State Crime Laboratory continues to experience a backlog of test work, and requires additional staff in order to meet operational needs.</p> <p>Fiscal Analyst Comment: HB 49 added statutory requirements for the timeframe in which certain State Crime Laboratory services must be completed. The HB 49 fiscal note funding provided \$278.8 in FY21 to maintain two PFT positions added in FY20. The proposed FY21 increment for Laboratory Services will fund four new PFT positions at the State Crime Laboratory in an effort to address the ongoing backlog of required test work.</p> <p>This is related to Item 9 regarding the Governor's request for UGF funding to replace Power Cost Equalization Endowment funding for the two PFT positions added in FY20 based on the HB 49 fiscal note.</p>
8	Statewide Support / Laboratory Services	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	Net Zero Change \$278.8 Gen Fund (UGF) (\$278.8) PCE Endow (DGF)	<p>The HB 49 fiscal note outlined continued funding of \$278.8 for FY21 costs related to two positions added in FY20. During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the Governor's FY21 request includes fund changes to replace continued funding with UGF.</p> <p>Fiscal Analyst Comment: Please see Item 8 regarding an increment for three additional PFT positions for Laboratory Services.</p>
9	Various	Reduce Authority to Align with Anticipated Revenue	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	<p>The FY21 proposal includes two decrements in the Department of Public Safety related to the Restorative Justice Account, formerly known as Permanent Fund Dividend (PFD) Criminal funds. The amount of Restorative Justice Account funds available for appropriation in FY21 is significantly less than the FY20 amount due to low inmate counts from the Department of Corrections in the 2018 calendar year.</p> <p>The Violent Crimes Compensation Board allocation includes a decrement of (\$666.9) in Crime Victim Compensation funds. This fund is capitalized with Restorative Justice Account funds, hence the reduced amount of funds available for appropriation.</p> <p>The Council on Domestic Violence and Sexual Assault allocation also includes a decrement of (\$70.2) in Restorative Justice Account funds.</p> <p>Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for</p>

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9	Various	Reduce Authority to Align with Anticipated Revenue	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	(continued) appropriation is outlined under AS 43.23.048. The calculation is based on Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. These counts represent individuals who are ineligible for a Permanent Fund Dividend based on their criminal convictions, in accordance with AS 43.23.005(d). Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies, including the Department of Public Safety. The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year.