

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	208,975.6	218,713.0	219,052.0	231,638.0	228,873.6	19,898.0 9.5 %	10,160.6 4.6 %	9,821.6 4.5 %	-2,764.4 -1.2 %
Objects of Expenditure									
1 Personal Services	118,946.1	125,879.6	127,270.3	136,372.7	132,952.8	14,006.7 11.8 %	7,073.2 5.6 %	5,682.5 4.5 %	-3,419.9 -2.5 %
2 Travel	8,136.3	6,226.9	6,226.9	6,240.1	6,240.1	-1,896.2 -23.3 %	13.2 0.2 %	13.2 0.2 %	0.0
3 Services	40,191.2	43,638.5	42,546.3	44,632.0	44,287.5	4,096.3 10.2 %	649.0 1.5 %	1,741.2 4.1 %	-344.5 -0.8 %
4 Commodities	6,935.5	7,038.6	7,079.1	7,150.9	7,150.9	215.4 3.1 %	112.3 1.6 %	71.8 1.0 %	0.0
5 Capital Outlay	1,852.7	1,815.1	1,815.1	2,865.1	2,865.1	1,012.4 54.6 %	1,050.0 57.8 %	1,050.0 57.8 %	0.0
7 Grants, Benefits	32,913.8	34,114.3	34,114.3	34,377.2	35,377.2	2,463.4 7.5 %	1,262.9 3.7 %	1,262.9 3.7 %	1,000.0 2.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11,787.8	26,659.6	26,671.3	27,671.3	27,671.3	15,883.5 134.7 %	1,011.7 3.8 %	1,000.0 3.7 %	0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	170,717.3	168,529.7	168,878.2	181,326.0	178,561.6	7,844.3 4.6 %	10,031.9 6.0 %	9,683.4 5.7 %	-2,764.4 -1.5 %
1005 GF/Prgm (DGF)	6,555.7	6,500.7	6,520.8	6,737.9	6,737.9	182.2 2.8 %	237.2 3.6 %	217.1 3.3 %	0.0
1007 I/A Rcpts (Other)	11,908.1	9,021.8	9,040.6	8,977.6	8,977.6	-2,930.5 -24.6 %	-44.2 -0.5 %	-63.0 -0.7 %	0.0
1055 IA/OIL HAZ (Other)	49.7	0.0	0.0	0.0	0.0	-49.7 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,523.1	2,362.7	2,364.7	2,364.7	2,364.7	-3,158.4 -57.2 %	2.0 0.1 %	0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	342.5	278.8	0.0	0.0	0.0	-342.5 -100.0 %	-278.8 -100.0 %	0.0
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	144.8	144.8 >999 %	-70.2 -32.7 %	-70.2 -32.7 %	0.0
1220 Crime VCF (Other)	1,536.7	2,183.8	2,185.4	1,518.5	1,518.5	-18.2 -1.2 %	-665.3 -30.5 %	-666.9 -30.5 %	0.0
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	0.0	0.0
Positions									
Perm Full Time	888	813	813	864	864	-24 -2.7 %	51 6.3 %	51 6.3 %	0
Perm Part Time	18	18	18	18	18	0	0	0	0
Temporary	23	21	21	21	21	-2 -8.7 %	0	0	0

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Numbers

Agency: Department of Public Safety

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	171,410.6	169,223.0	169,571.5	182,019.3	179,254.9	7,844.3 4.6 %	10,031.9 5.9 %	9,683.4 5.7 %	-2,764.4 -1.5 %
Designated General (DGF)	6,555.7	8,843.2	8,799.6	8,737.9	8,737.9	2,182.2 33.3 %	-105.3 -1.2 %	-61.7 -0.7 %	0.0
Other State Funds (Other)	19,221.5	13,987.2	14,009.6	13,209.5	13,209.5	-6,012.0 -31.3 %	-777.7 -5.6 %	-800.1 -5.7 %	0.0
Federal Receipts (Fed)	11,787.8	26,659.6	26,671.3	27,671.3	27,671.3	15,883.5 134.7 %	1,011.7 3.8 %	1,000.0 3.7 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
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
Fire and Life Safety													
Fire and Life Safety													
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	House Subcom	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										
* Allocation Difference *			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	House Subcom	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										
* Allocation Difference *			85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Training Academy Recruit Salaries													
Create New Allocation for Training Academy Recruit Salaries and Benefits	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries	House Subcom	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,559.3										
* Allocation Difference *			1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Reduce Authority Due to Cancellation of 511 Management Agreement	House Subcom	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										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	House Subcom	Inc	5,466.9	3,626.9	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)			5,466.9										
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation	House Subcom	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,559.3										
Funding for Sexual Assault Response Team (SART) Exams	House Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			4,044.6	2,067.6	0.0	927.0	0.0	1,050.0	0.0	0.0	31	0	0

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
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
Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	House Subcom	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										
* Allocation Difference *			262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Aircraft Section													
Add an Aircraft Pilot III in Anchorage	House Subcom	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										
* Allocation Difference *			140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Marine Enforcement													
Add a Boat Officer III in Anchorage	House Subcom	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										
* Allocation Difference *			163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			6,255.6	4,203.6	0.0	1,002.0	0.0	1,050.0	0.0	0.0	36	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Add Authority to Provide Funding to VPSO Grantees	House Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Add Authority for Victims of Crime Act Grant	House Subcom	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	House Subcom	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										
* Allocation Difference *			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
** Appropriation Difference **			929.8	0.0	0.0	0.0	0.0	0.0	929.8	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
Reduce Authority to Align with Anticipated Revenue	House	Subcom	Dec	-666.9	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF (Other)				-666.9									
Align Authority with Anticipated Expenditures	House	Subcom	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-666.9	0.0	0.7	-0.7	0.0	-666.9	0.0	0	0	0
** Appropriation Difference **				-666.9	0.0	0.7	-0.7	0.0	-666.9	0.0	0	0	0
Statewide Support													
Alaska Wing Civil Air Patrol													
Restore Funding for the Civil Air Patrol	House	Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				250.0									
* Allocation Difference *				250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Information Systems													
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	House	Subcom	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)				872.8									
* Allocation Difference *				872.8	767.8	0.0	105.0	0.0	0.0	0.0	7	0	0
Laboratory Services													
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	House	Subcom	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	4	0	0
1004 Gen Fund (UGF)				744.2									
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House	Subcom	FrndChg	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									
* Allocation Difference *				744.2	412.4	0.0	260.0	71.8	0.0	0.0	4	0	0
** Appropriation Difference **				1,867.0	1,180.2	0.0	615.0	71.8	0.0	0.0	11	0	0
*** Agency Difference ***				9,821.6	5,682.5	13.2	1,741.2	71.8	1,050.0	1,262.9	51	0	0
**** All Agencies Difference ****				9,821.6	5,682.5	13.2	1,741.2	71.8	1,050.0	1,262.9	51	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

**Numbers
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Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska Bureau of Judicial Services													
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										
* Allocation Difference *			-86.2	-66.7	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy Recruit Salaries													
Create New Allocation for Training Academy Recruit Salaries and Benefits	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries	House Subcom	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,559.3										
* Allocation Difference *			1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
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										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	House Subcom	Inc	5,466.9	3,626.9	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)			5,466.9										
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation	House Subcom	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,559.3										
Funding for Sexual Assault Response Team (SART) Exams	House Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-4,992.4	-4,442.4	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
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										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers Differences Agencies: DPS
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers													
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										
* Allocation Difference *			-470.1	-470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,014.4	-3,419.9	0.0	-594.5	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Add Authority to Provide Funding to VPSO Grantees	House Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
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
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Alaska Wing Civil Air Patrol													
Restore Funding for the Civil Air Patrol	House Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,764.4	-3,419.9	0.0	-344.5	0.0	0.0	1,000.0	0.0	0	0	0
**** All Agencies Difference ****			-2,764.4	-3,419.9	0.0	-344.5	0.0	0.0	1,000.0	0.0	0	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Public Safety

21Gov

House Subcom

Intent

It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.

O

Intent

It is the intent of the legislature that the Alaska Wing of the Civil Air Patrol contributes directly to the Department of Public Safety's mission to provide search and rescue services to Alaskans and augments the Department's capabilities to provide those services. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that describes new and ongoing efforts that the Department of Public Safety has made, in accordance with AS 18.60.146, to strengthen the liaison between the State and the Civil Air Patrol including by providing cross-training opportunities, facility sharing, and other assistance.

O

Intent

It is the intent of the legislature that the Department of Public Safety work to implement the recommendations of the 2019-2020 Village Public Safety Officer Working Group and report to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by the Department of Public Safety to meet those recommendations.

O

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

B

Ap: Alaska State Troopers

Intent

It is the intent of the legislature that no funds should be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.

O

Al: Alaska State Trooper Detachments

Intent

It is the intent of the legislature that the Department of Public Safety seek to fill vacant positions within the Alaska State Troopers appropriation, and reduce overtime in order to better manage within the authorized budget. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as well as overtime costs by category, and describes any contributing factors.

O

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Public Safety
House Subcom

21Gov

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B

B

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).

B

B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

B

Department of Public Safety
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	169,223.0	169,571.5	182,019.3	179,254.9	
Designated GF	8,843.2	8,799.6	8,737.9	8,737.9	
Other	13,987.2	14,009.6	13,209.5	13,209.5	
Federal Funds	26,659.6	26,671.3	27,671.3	27,671.3	
Total	218,713.0	219,052.0	231,638.0	228,873.6	-
Check (Enter #s from LFD reports)	218,713.0	219,052.0	231,638.0	228,873.6	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	178,066.2	178,371.1	190,757.2	187,992.8	-
Other	13,987.2	14,009.6	13,209.5	13,209.5	-
Federal	26,659.6	26,671.3	27,671.3	27,671.3	-

Positions (Enter position counts from LFD reports)

PFTs	813	813	864	864	
PPTs	18	18	18	18	
Temps	21	21	21	21	
Total Positions	852	852	903	903	
Position Check (Should equal zero)					0

FY20 Mgt Pln to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
10,031.9 5.9%	9,683.4 5.7%	(2,764.4) -1.5%
(105.3) -1.2%	(61.7) -0.7%	- 0.0%
(777.7) -5.6%	(800.1) -5.7%	- 0.0%
1,011.7 3.8%	1,000.0 3.7%	- 0.0%
10,160.6 4.6%	9,821.6 4.5%	(2,764.4) -1.2%

Prepared by:	Joe Byrnes
Date:	2/12/2020
Time:	3:00 PM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

9,926.6 5.6%	9,621.7 5.4%	(2,764.4) -1.4%
(777.7) -5.6%	(800.1) -5.7%	- 0.0%
1,011.7 3.8%	1,000.0 3.7%	- 0.0%

51 6.3%	51 6.3%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Public Safety

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	12,586.0	51	51
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		1004 Gen Fund	219.0	1	4
					1005 GF/Prgm	217.1	1	
2	Alaska State Troopers	Alaska Bureau of Judicial Services	Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services		1004 Gen Fund	86.2	0	0
3	Alaska State Troopers	Alaska Bureau of Judicial Services	Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers		1004 Gen Fund	85.0	1	1
4	Alaska State Troopers	Alaska State Trooper Detachments	Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments		1004 Gen Fund	2,152.6	0	0
5	Alaska State Troopers	Alaska State Trooper Detachments	Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions		1004 Gen Fund	6,947.4	0	31
6	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Authority Due to Cancellation of 511 Management Agreement		1007 I/A Rcpts	(63.0)	1	0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9,683.4	(61.7)	(800.1)	1,000.0	9,821.6
2,766.5	(61.7)	(800.1)	1,000.0	2,904.7
-	-	-	-	-
5,916.9	-	-	-	5,916.9
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,766.5	(61.7)	(800.1)	1,000.0	2,904.7
219.0	-	-	-	219.0
219.0	217.1	-	-	217.1
-	-	-	-	-
85.0	-	-	-	85.0
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	(63.0)	-	(63.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Alaska State Troopers	Alaska Bureau of Investigation	Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations		1004	Gen Fund	25.0	0	0	0		-	-	-	-	-
8	Alaska State Troopers	Alaska Bureau of Investigation	Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage		1004	Gen Fund	262.4	1	2	2		262.4	-	-	-	262.4
9	Alaska State Troopers	Alaska Wildlife Troopers	Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers		1004	Gen Fund	470.1	0	0	0		-	-	-	-	-
10	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add an Aircraft Pilot III in Anchorage		1004	Gen Fund	140.5	1	1	1		140.5	-	-	-	140.5
11	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Add a Boat Officer III in Anchorage		1004	Gen Fund	163.8	1	1	1		163.8	-	-	-	163.8
12	Alaska Police Standards Council	Alaska Police Standards Council	Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	In FY20, this standard carryforward language included a limit of \$125.0. This limit was not included in the Governor's FY21 carryforward language. By accepting this transaction, the subcommittee acknowledges and accepts the removal of this limit. If the subcommittee denies this transaction, an amendment would be required to reinstate the carryforward language with a specified limit.	0		-	1	0	0	Conditioning	-	-	-	-	-
13	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Add Authority for Victims of Crime Act Grant		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
14	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Reduce Authority to Align with Anticipated Revenue		1171	Rest Just	(70.2)	1	0	0		-	-	(70.2)	-	(70.2)
15	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety		0		-	1	0	0	Structure	-	-	-	-	-
16	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Reduce Authority to Align with Anticipated Revenue		1220	Crime VCF	(666.9)	1	0	0		-	-	(666.9)	-	(666.9)
17	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Align Authority with Anticipated Expenditures	The Governor's budget included a negative line item; this line item transfer for \$0.7 from Services to Travel is required to correct it.	0		-	1	0	0		-	-	-	-	-
18	Statewide Support	Information Systems	Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff		1004	Gen Fund	872.8	1	7	7		872.8	-	-	-	872.8
19	Statewide Support	Laboratory Services	Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory		1004	Gen Fund	744.2	1	4	4		744.2	-	-	-	744.2
20	Statewide Support	Laboratory Services	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004	Gen Fund	278.8	1	0	0		278.8	-	-	-	278.8
					1169	PCE Endow	(278.8)	1				-	(278.8)	-	-	(278.8)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions							0,016.0	0	31		0,016.0	-	-	-	0,016.0
21	Alaska State Troopers	Alaska State Trooper Detachments	Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	The Subcommittee provides funding for the Governor's FY21 request to add positions in the Alaska State Trooper Detachments, less \$1,480.5 in what the Department has described as startup costs. These one time costs can be absorbed in FY21, as not all of these added positions will be filled immediately. \$5,466.9 represents the ongoing costs that should be reflected in the base budget for this request. The Department reports 44 unfilled PCNs in AST Detachments as of January 2020.	1004	Gen Fund	5,466.9	1		31	5,466.9	-	-	-	5,466.9
22	Alaska State Troopers		Add Intent	It is the intent of the Legislature that no funds should be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.			-	1		0					
23	Village Public Safety Officers	Village Public Safety Officers Program	Add Authority to Provide Funding to VPSO Grantees	In FY20, VPSO grantees requested funding levels above what the State was able to provide from the reduced FY20 budget. This will partially restore funds that were vetoed in FY20.	1004	Gen Fund	1,000.0	1		0	1,000.0	-	-	-	1,000.0
24	Statewide Support	Civil Air Patrol	Restore Funding for the Civil Air Patrol	In FY20, the Legislature provided \$250.0 UGF for the Civil Air Patrol, but the funding was vetoed. This action restores the funding level that the Legislature supported in FY20.	1004	Gen Fund	250.0	1		0	250.0	-	-	-	250.0
25	Alaska State Troopers	Training Academy Recruit Salaries	Establish Training Academy Recruit Salaries Allocation Under the Alaska State Troopers Appropriation	A new allocation is created to reflect expenditures for Alaska State Trooper Academy recruit salaries and benefits separately from the Alaska State Trooper Detachments allocation, where those expenditures are currently occurring. The Department reports spending \$44,550 for each recruit that completes the AST Training Academy, and a total of 31 recruits for the Fall 2019 and Spring 2020 classes. This represents funding for 35 recruit salaries and benefits in FY21.	1004	Gen Fund	1,559.3	1		0	1,559.3	-	-	-	1,559.3
26	Alaska State Troopers	Alaska State Trooper Detachments	Remove Funds For Training Academy Recruit Salaries Allocation	These funds were previously provided out of the AST Detachments allocation, but are now provided under the Training Academy Recruit Salaries allocation.	1004	Gen Fund	(1,559.3)	1		0	(1,559.3)	-	-	-	(1,559.3)
27	Public Safety	Alaska State Trooper Detachments	Add Intent	It is the intent of the Legislature that the Department of Public Safety seek to fill vacant positions within the Alaska State Troopers appropriation, and reduce overtime in order to better manage within the authorized budget. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as well as overtime costs by category, and describes any contributing factors.			-	1		0					
28	Public Safety		Add Department-Level Intent	It is the intent of the Legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.			-	1		0					

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
29	Public Safety		Add Department-Level Intent	The Alaska Wing of the Civil Air Patrol contributes directly to the Department of Public Safety's mission to provide search and rescue services to Alaskans and augments the Department's capabilities to provide those services. It is the intent of the Legislature that the Department should provide a report to the Legislative Finance Division by January 1, 2021 that describes new and ongoing efforts that the Department of Public Safety has made, in accordance with AS 18.60.146, to strengthen the liaison between the State and the Civil Air Patrol including by providing cross-training opportunities, facility sharing, and other assistance.				- 1		0	Intent	-	-	-	-	-
30	Public Safety		Add Department-Level Intent	It is the intent of the Legislature that the Department of Public Safety work to implement the recommendations of the 2019-2020 Village Public Safety Officer Working Group and report to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by the Department of Public Safety to meet those recommendations.				- 1		0	Intent	-	-	-	-	-
31	Alaska State Troopers	Alaska State Trooper Detachments	Funding for Sexual Assault Response Team (SART) Exams	This amendment adds funding to the Alaska State Trooper Detachments which provides funding to reimburse the cost of SART exams for smaller, rural agencies. Larger, urban departments have shared the remaining funds through reimbursement at the end of each fiscal year.	1004	Gen Fund	200.0	1		0		200.0	-	-	-	200.0



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

Chair:

Rep. Bart LeBon
Capitol Room 418
465-3709

Members:

Rep. Drummond
Capitol Room 108
465-3875

Rep. Hannan
Capitol Room 432
465-4766

Rep. Claman
Capitol Room 118
465-4919

Rep. Kreiss-Tomkins
Capitol Room 411
465-3732

Rep. Thompson
Capitol Room 204
465-3004

Rep. Jackson
Capitol Room 428
465-3783

Rep. Merrick
Capitol Room 500
465-3777

Rep. Johnson
Capitol Room 405
465-4958

Committee Aide:

Joe Byrnes
465-2872

DEPARTMENT OF PUBLIC SAFETY
FY2021 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE
REPORT

February 13, 2020

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department Public Safety submits a recommended operating budget for FY2021 to the House Finance Committee as follows:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$179,254.9
Designated General Funds (DGF)	\$8,737.9
Other Funds	\$13,209.5
Federal Funds	\$27,671.3
Total	\$228,873.6

Positions:

	FY20 Management Plan	FY21 Subcommittee	Difference	Difference (percentage)
Budgeted	852	903	51	6.3%
Total				
Positions				

BUDGET ACTION:

The House Finance Subcommittee on the Department Public Safety Budget held seven meetings. The Subcommittee reviewed and acted on the Governor's FY2021 budget request, with the following highlights:

- Reduced spending by \$2,764.4 (-1.2%) in Unrestricted General Funds from the FY21 Governor's request
- Added 15 State Troopers, 5 Court Services Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions to increase staffing and operational capacity in rural areas with new State Troopers posted in Ambler (2), Anchor Point (2), Bethel (1), Dillingham (1), Emmonak (1), Glennallen (1), Kotzebue (2), Nome (1), St. Mary's (1), St. Michaels (2), and Unalakleet (1) (\$5,466.9 UGF)
- Added \$1,000.0 (UGF) for VPSO grantees

The Subcommittee recommends accepting the Governor's FY2021 request and highlights the following changes:

- Denying the Governor's requested added authority in Alaska State Troopers appropriation to reduce vacancy -\$2,733.9 UGF.
- Backing out -\$1,480.5 UGF in one-time startup costs associated with the 15 additional state troopers for rural areas to be absorbed by the Department with the anticipated delay in the recruitment and hiring of the new positions in FY21.
- Establishing a new allocation within the Alaska State Troopers appropriation for Training Academy Recruit Salaries to provide greater transparency with funds previously expended from the Alaska State Troopers Detachments allocation for trooper recruit salaries and benefits.
- Restoring \$250.0 UGF for State support of the Alaska Wing Civil Air Patrol allowing the State to leverage additional resources to support search and rescue efforts in the form of volunteer hours and adding intent language to strengthen the liaison between the State and the Civil Air Patrol.
- Adding intent language for the Department of Public Safety to fill vacant positions and reduce overtime costs in order to better manage within the authorized budget and to provide a report that details monthly hiring and attrition, as well as overtime costs and contributing factors.
- Adding intent language for the Department of Public Safety to prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.
- Adding intent language for the Department of Public Safety to implement the recommendations of the 2019-2020 Village Public Safety Officer (VPSO) Working Group.

ATTACHED REPORTS:

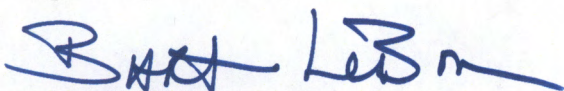
The House Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

2021 Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2021 Operating Budget (Attachment A)
2. Transaction Compare between Adjusted Base (21Adj Base) and House Subcommittee (H Sub) (Attachment B)
3. Transaction Compare between Governor (21Gov) and House Subcommittee (H Sub) (Attachment C)
4. Wordage Report – FY2021 Operating Budget (Attachment D)

The Budget Action Worksheet is attached for informational purposes (Attachment E)

Respectfully submitted,



Representative Bart LeBon, Chair

House Finance Budget Subcommittee for the Department of Public Safety

February 13, 2020