

ALASKA STATE SENATE

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SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR FRENCH, SENATOR MCGUIRE, SENATOR WIELECHOWSKI, SENATOR BUNDE

FY 11 Budget Close-out Report

Date: March 18, 2010

FROM: Senator Donald C. Olson, Chair

Senator Hollis French

Senator Lesil McGuire

Senator Bill Wielechowski

Senator Con Bunde

The Senate Finance Sub-Committee for the Department of Public Safety submits an operating budget recommendation to the full Senate Finance Committee for FY11 as follows:

Fund Source

	10 Mgt Plan	Gov Amd	Sen Sub	Difference
GF	\$138,747.8	\$144,872.9	\$145,047.7	\$174.8 0.1%
Federal	20,124.7	12,277.3	12,277.3	
Other	18,631.4	20,111.0	20,111.0	
Total	\$177,503.9	\$177,261.2	\$177,436.0	

Position Summary

	10 Mgt Plan	Gov Amd	Sen Sub
PFT	863	870	870
PPT	16	16	16
Temp	14	13	13
Total	893	899	899

Personnel

Reviewed the authorized position count for the department and authorized 8 new positions for the department. 5 were authorized for highway patrol out of CIP Receipts, and 3 were authorized for increased investigation for domestic violence and sexual assault.

Budget Action

- Held 3 public meetings with the department to discuss and explain the budget;
- Adopted the FY11 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The Governor made public safety a priority and this budget certainly reflects that. The Department is also to be commended for its efforts in recruiting and retaining VPSO and trooper positions and bringing the vacancy rate down as well. The success in this area has been nothing short of remarkable.

The Senate Finance sub-committee approved all of the requested increases except for 1 minor one for \$25.2 thousand. That item would have supplanted ARRA funding with GF.

Notable increases that were approved:

- \$1.5 million of GF was approved for the VPSO program to add 15 additional positions this year, and for COLA and merit increases. This follows the recommendations of the Senate VPSO Task Force from 2008. The department is already seeing success with the implementation of the first of those recommendations, in a similar way as with the Troopers, with more applicants for VPSO positions, and less turnover. These increases are necessary if they are to continue and build on this success and ensure public safety for rural Alaskans as well.
- \$725 thousand of GF and 3 positions for investigations, training, exam and other costs related to Domestic Violence and Sexual Assault (DVSA) prevention.
- A little more than \$700 thousand of GF for DVSA victim services.
- \$656.5 thousand of GF was approved for continuing cold case investigations and illegal drug and alcohol enforcement.
- \$300 thousand of GF for increased costs of prisoner transportation
- \$1.2 million of CIP receipts and 5 positions to enhance highway patrol efforts.
- \$600 thousand of inter-agency receipts for background checks requested by the Department of Health & Social Services.

The detail on these and other changes are shown in the reports included with this.

The Sub-Committee also recommended language and conditional funding to be included in the “language section” of the CS for the Rural Alcohol Interdiction Team for \$1,270.0; and for Drug and Alcohol Enforcement for \$1,393.2.

Some items were left for the full Senate Finance Committee to address, relating to the Domestic Violence and Sexual Assault Prevention Initiative.

It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

With the increases in VPSO positions, the department will need more oversight troopers soon, probably in the next budget cycle. Thereafter, as VPSOs are increased, it is expected that trooper oversight will also need to be increased to attain or maintain a ratio of 1:3 which is considered ideal by the department. The department has assured the sub-committee that oversight troopers are not needed in FY 11, but are expected to be needed in FY 12.

The Governor’s DVSA prevention initiative will require the support of and funding by the Legislature if we hope to see a reduction in our notorious #1 ranking in the nation for DVSA. This is the first of ten years of this initiative, so we can expect to see additional increases requested to prevent DVSA and to assist victims of DVSA.

Documents attached

Legislative Finance Reports:

- Agency Totals – Senate Structure - FY 11 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 11 Operating Budget