

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 514
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE
(907)465-3880
FAX (907) 465-4821

SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

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

FY 10 Budget Close-out Report - Amended

Date: March 23, 2009

By: Senator Donald C. Olson, Chair

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Senator Hollis French

Senator Lesil McGuire

Senator Bill Wielechowski

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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 FY10 as follows:

Fund Source

	09 Mgt Plan	Gov Amd	Sen Sub	Difference	
GF	\$116,401.8	\$128,945.0	\$125,095.1	\$(3,849.9)	(3.0)%
Federal	15,257.6	15,191.2	11,540.0	(3,651.2)	(24.0)%
Other	23,135.9	29,777.2	30,542.9	765.7	2.6 %
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Total	\$154,795.3	\$173,913.4	\$167,178.0		

Position Summary

	09 CC	Gov Amd	Sen Sub
PFT	836	857	844
PPT	17	16	16
Temp	12	14	14
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Total	865	887	874

Personnel

Reviewed the authorized position count for the department. The Governor requested 20 new positions. The sub-committee authorizes 7 of those.

Budget Action

The sub-committee was reopened to allow for one additional transaction to occur. After the initial close-out, we discovered that additional PFD Criminal Receipts would be available. Thus the sub-committee was reopened and all of the sub-committee members were polled in addition to the department to determine if the budget should be changed; no one objected to taking this action. Thus, there was a fund source adjustment done to remove \$881.9 of GF from the Council on Domestic Violence and Sexual Assault (CDVSA) and to replace it with a like amount of PFD Criminal Receipts. Legislative Finance has updated all the reports and, with the exception of this paragraph and the one describing changes to the CDVSA, the remainder of this memo is identical to the one used at close-out.

- Held 4 public meetings with the department to discuss and explain the budget;
- Adopted the FY10 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 is one of the few with some significant increases. The Senate Finance Sub-Committee approved most of those increases. Notable increases to GF that are approved:

- \$3,343.9 of the Governor's request for \$4,165.1 to fully fund commissioned officers is approved. These increases are in multiple components of the department. They are needed due to the success with recruitment and the resulting low vacancy rate that the department has experienced, causing them to be short of personal services.
- \$2,470.3 is approved for the VPSO program to annualize the funding for positions authorized last year, 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.
- \$1,439.5 is approved of the total \$1,963.6 requested by the Governor for cost increases in various existing programs of the department. This includes leases, utilities, insurance, medical exams, vehicles, fuel and airline costs, and supplies. Most if not all of these increases are beyond the control of the department and must be funded if services are to continue.

- \$287.0 is approved for other items, including Anchorage prisoner transportation, Central Region facilities maintenance, and DNA collection kits. \$28.0 is not funded of the total requested for Central Region facilities maintenance.

Non-GF increases were requested and with one exception, all are approved. Included in this group is:

- An increase to the Council on Domestic Violence and Sexual Assault (CDVSA) out of PFD Criminal Receipts for \$1,677.9. The Sub-Committee also adds an additional \$1,381.9 of PFD Criminal Receipts since additional funds are expected to be available, and offsets that increase with a corresponding decrease to GF.
- Another significant requested increase in non-GF is for 13 positions and \$4,800.0 of CIP receipts for the Bureau Highway Patrol. The Sub-Committee approves \$4,102.9 for that request, but does not approve an increase to positions; the department should use existing positions.

Items which were requested but which are not funded include:

- Essentially all of the fund source switches requested to replace non-GF with GF due to salary adjustments for Bargaining Unit agreements is denied. These are each relatively small amounts that should be absorbed by the department.
- No funds for additional moves by trooper positions are approved; \$800.0 was requested.
- The request for \$3,660.2 of federal funds for CDVSA is not approved since those are continuing funds which will not lapse until June 30, 2010.

The Sub-Committee also recommends 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.

Other changes are shown in the reports included with this. It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

The Department is to be commended for its efforts in recruiting and retaining trooper positions and bringing the vacancy rate down. Should those efforts continue and result in all positions being filled for the full twelve months, a supplemental request may be needed next year for both Troopers and VPSOs. However, even though the results so far have been remarkable, history tells us that it is highly unlikely that 0% vacancy will ever be achieved. That said, this budget recommendation funds most of the department requests and clearly the majority of those increases relate to that improvement in recruiting and retention, which we wholeheartedly support.

Another concern is that by replacing so much of the GF funding for the CDVSA with PFD Criminal Receipts, it is expected that a large GF increment will be needed in the future to sustain the shelters funded by this budget component. For now, while the receipts are available, it makes good sense to use those receipts in lieu of GF; but as the PFD amounts decrease, so will the available PFD Criminal Receipts and they must inevitably be replaced with GF. The only other alternative is to drastically reduce the services offered throughout the State by the funding in this component, and that is unacceptable.

Documents attached

Legislative Finance Reports:

- Agency Totals – Senate Structure - FY 10 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 10 Operating Budget