

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,299.6										
1005 GF/Prgm		1,950.8										
1007 I/A Rcpts		275.9										
Subtotal		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1005 GF/Prgm		6.1										
1007 I/A Rcpts		1.5										
FY2021 GGU Salary Increases: \$16.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.0												
Add Authority to Improve Building Plan Review Turnaround Time												
	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		219.0										
1005 GF/Prgm		217.1										
Add authority to improve the department's building plan review turnaround time from the current eight-to-12-week turnaround times to approximately two weeks by adding four positions.												
There will continue to be exceptions to the two-week turnaround timeframe for larger project plans such as hospitals, schools, and larger commercial structures that may have a longer review time due to engineering and architecture changes, or design build projects that do not submit fully completed plans at once.												
The following positions are added:												
Full-time Building Plans Examiner I (12-#091), range 19, located in Anchorage												
Full-time Building Plans Examiner I (12-#092), range 19, located in Anchorage												
Full-time Building Plans Examiner I (12-#098), range 19, located in Anchorage												
Full-time Administrative Assistant III (12-#099), range 15, located in Anchorage												
Totals		5,484.5	3,482.3	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		110.7										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
Subtotal		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2021 GGU Salary Increases: \$0.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
Totals		375.2	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
1002 Fed Rcpts		7,036.1										
1004 Gen Fund		105.5										
1007 I/A Rcpts		342.0										
1061 CIP Rcpts		9.7										
Subtotal		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Corporal (12-N18007), range 78, located in Anchorage, to budget this position that is needed on an ongoing basis to fulfill Sexual Assault Kit Initiative grant objectives.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,493.3	972.7	845.8	4,079.5	766.8	828.5	0.0	0.0	4	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.7										
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-43.2	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		7,498.5	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
1004 Gen Fund		1,460.9										
1061 CIP Rcpts		1,820.3										
Subtotal		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-21.5	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,281.2	1,169.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		0.8										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Totals		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund		4,598.5										
1005 GF/Prgm		55.5										
Subtotal		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										

FY2021 GGU Salary Increases: \$5.5

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9

Add Authority to Meet Operational Needs for the Alaska Bureau of Judicial Services

	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.2										

Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers

	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following position is added:

Full-time Office Assistant II (12-#100), range 10, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,833.6	4,216.6	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		70.0										
	Subtotal	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.5										
Subtotal		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,497.6										
1007 I/A Rcpts		36.0										
Subtotal		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
1002 Fed Rcpts		2,526.4										
1003 G/F Match		693.3										
1004 Gen Fund		8,008.6										
1005 GF/Prgm		40.0										
Subtotal		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation												
	Trin	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.3										
Transfer Criminal Justice Technician II from the Alaska Bureau of Investigation to manage the asset forfeiture and equitable sharing process.												
There is currently a severe lag in the process resulting in nearly a decade of assets that have been court-ordered to be forfeited to the state but have not been properly redistributed. As a result, the Unit has lost Task Force Officers provided by partner agencies who depend on the equitable sharing of those assets. Additionally, other Task Force Officers have been narrowly restricted in how much they can contribute to the mission of the Unit for the same reasons. This Unit relies heavily on its relationships with partner agencies to function.												
The unit will be able to allocate the responsibility for managing this asset forfeiture process to the CJTII who will track down potential assets to be forfeited, collect the assets and proper documentation, determine the amount to be shared in conjunction with command staff, and distribute the funds accordingly. The CJTII will be the subject matter expert on the asset forfeiture process at both the state and federal levels, providing guidance and support to local police departments. The incumbent will draft and implement policies and procedures regarding the asset forfeiture and equitable sharing process.												
Subtotal		11,349.6	7,297.4	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2021 GGU Salary Increases: \$7.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Totals		11,359.9	7,307.7	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
1004 Gen Fund		78,434.1										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		470.0										
1061 CIP Rcpts		213.3										
Subtotal		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant												
Trout		-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-170.3										
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and reclass to Lieutenant.												
The Palmer AWT post has identified a need for a Lieutenant position due to a significant volume of supervisory duties including personnel management and handling of job functions that do not fit within a lower job class. This post previously had a Lieutenant position prior to a reorganization. Since that time, it has become evident that this position served an important function which cannot be effectively delegated to lower level staff.												
Add Three State Troopers to Align with Actuals												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three non-permanent state troopers to the budget to align with actuals. These positions that were created in prior years to support the department's recruitment unit in conducting required background investigations for applicants to the job classes of State Trooper, Deputy Fire Marshal, and Court Service Officer. Although these positions were initially unbudgeted and the need for these positions is ongoing.												
The following positions are added:												
Non-permanent State Trooper (12-N18003), range 77, located in Fairbanks												
Non-permanent State Trooper (12-N18004), range 77, located in Fairbanks												
Non-permanent State Trooper (12-N19003), range 77, located in Fairbanks												
Add Public Safety Technician II (12-N20001) for Workload Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Public Safety Technician II (12-N20001), range 11, located in Anchorage, to assist with tasks and allow command staff such as the State Search and Rescue Coordinator Lieutenant to spend more time on their primary duties.												
Add Administrative Assistant I (12-N20002) for Workload Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Assistant I (12-N20002), range 12, located in Anchorage, to address administrative duties and allow criminal analysts to focus on case support for pending criminal matters.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		79,222.1	64,028.0	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8

***** Changes From FY2020 Management Plan To FY2021 Governor *****

FY2021 Salary and Health Insurance Increases

SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	122.6											
1007 I/A Rcpts	1.6											

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.0

FY2021 GGU Salary Increases: \$85.1

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.1

Add Authority to Meet Operational Needs for Alaska State Trooper Detachments

Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,152.6											

Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Add Authority to Increase Staffing and Operational Capacity within the Alaska State Troopers

Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund	6,947.4											

Add authority and 31 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following positions are added:

- 15 State Troopers located 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), Unalakleet (1)
- 5 Court Service Officers located in Juneau (2), Kotzebue (1), Dillingham (1), Kodiak (1)
- 3 Aircraft Pilot II positions located in Anchorage (2), Nome (1)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> • 5 Criminal Justice Technician II positions located in Anchorage (1), Fairbanks (1), Ketchikan (1), Palmer (2) • 1 Public Safety Technician II located in Bethel • 1 Office Assistant II located in Anchorage • 1 Administrative Assistant I located in Anchorage 												
Reduce Authority Due to Cancellation of 511 Management Agreement												
1007 I/A Rcpts	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with the cancellation of the 511 Management Center agreement between the Department of Public Safety and the Department of Transportation and Public Facilities.												
Totals		88,383.3	70,662.2	1,876.2	13,798.5	947.7	1,098.7	0.0	0.0	420	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
1004 Gen Fund		3,751.3										
Subtotal		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit	Trout	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-81.3										
Transfer Criminal Justice Technician II to the Statewide Drug and Alcohol Enforcement Unit to manage the asset forfeiture and equitable sharing process.												
There is currently a severe lag in the process resulting in nearly a decade of assets that have been court-ordered to be forfeited to the state but have not been properly redistributed. As a result, the Unit has lost Task Force Officers provided by partner agencies who depend on the equitable sharing of those assets. Additionally, other Task Force Officers have been narrowly restricted in how much they can contribute to the mission of the Unit for the same reasons. This Unit relies heavily on its relationships with partner agencies to function.												
The Unit will be able to allocate the responsibility for managing this asset forfeiture process to the CJTII who will track down potential assets to be forfeited, collect the assets and proper documentation, determine the amount to be shared in conjunction with command staff, and distribute the funds accordingly. The CJTII will be the subject matter expert on the asset forfeiture process at both the state and federal levels, providing guidance and support to local police departments. The incumbent will draft and implement policies and procedures regarding the asset forfeiture and equitable sharing process.												
Add State Trooper (12-N17006) for Financial Crimes Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N17006), range 77, located in Anchorage, to provide financial crimes unit support. Financial crimes investigations routinely involve voluminous research and a significant time commitment to one issue that the average patrol/detachment troopers do not have the time or knowledge to address.												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,670.0	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY2021 GGU Salary Increases: \$4.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												
Add Authority to Meet Operational Needs for the Alaska Bureau of Investigations												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		262.4										
Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.												
The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.												
The following positions are added: Full-time Data Processing Manager II (12-#101), range 23, located in Anchorage Full-time Victim/Witness Paralegal I (12-#102), range 14, located in Anchorage												
	Totals	3,964.4	3,273.2	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
1004 Gen Fund		22,391.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		114.5										
Subtotal		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant												
	Trin	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		170.3										
Transfer State Trooper (12-2065) from Alaska State Troopers Detachments and reclass to Lieutenant.												
The Palmer AWT post has identified a need for a Lieutenant position due to a significant volume of supervisory duties including personnel management and handling of job functions that do not fit within a lower job class. This post previously had a Lieutenant position prior to a reorganization. Since that time, it has become evident that this position served an important function which cannot be effectively delegated to lower level staff.												
Subtotal		22,747.3	19,111.4	430.3	2,820.8	374.9	9.9	0.0	0.0	106	18	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1061 CIP Rcpts		1.2										
FY2021 GGU Salary Increases: \$17.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.7												
Add Authority to Meet Operational Needs for the Alaska Wildlife Troopers												
	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.1										
Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	868.8	0.0	-868.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		23,243.9	20,476.8	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund		3,428.5										
1007 I/A Rcpts		804.7										
1061 CIP Rcpts		25.2										
Subtotal		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,258.4	2,096.6	67.8	1,105.2	988.8	0.0	0.0	0.0	17	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
FY2021 GGU Salary Increases: \$8.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		140.5										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following position is added:
 Full-time Aircraft Pilot III (12-\$134), range 19, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,422.1	2,271.7	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
		2,509.4										
	Subtotal	2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.0										
FY2021 GGU Salary Increases: \$16.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9												
Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers												
1004 Gen Fund	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
		163.8										
	Totals	2,694.2	2,021.7	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following position is added:
 Full-time Boat Officer III (12-#135), range 17, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund		14,055.7										
Reduce Village Public Safety Officer Program Funding												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date. This does not change the function or outcomes of the program in any way.

The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY19 due to the ongoing vacancies and turnovers. As of the end of June, 2019, 17 of the 55 authorized VPSO positions (31%) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of 9 (or 19%) for FY20.

This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reverse Village Public Safety Officer Program Funding Reduction

	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Reduce Village Public Safety Officer Program Funding

	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

This reduction does not change the function or outcomes of the Village Public Safety Program (VPSO) program, it simply aligns the budget with prior year actual spending. This reduction is based on the amount of money the VPSO program has left unspent for the last several years due to ongoing vacancies.

The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY2017 and FY2018 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY2019 due to the ongoing vacancies and turnovers. As of the end of June 2019, 17 of the 55 authorized VPSO positions (31 percent) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of nine (19 percent) for FY2020.

This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		11,055.7	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add State Trooper (12-N19006) to Align with Actuals												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N19006), range 77, located in Anchorage, to align the budget with actuals as there is an ongoing need for this position to perform support duties for the Village Public Safety Officer (VPSO) program, which include visiting rural posts and communities to support, educate, and provide guidance to VPSOs.												
Align Authority with Anticipated Expenditures												
LIT		0.0	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,055.7	874.0	564.6	594.4	117.3	0.0	8,905.4	0.0	5	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.4												
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Align Authority with Anticipated Expenditures												
LIT		0.0	52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		11,058.1	929.0	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1005 GF/Prgm	ConfCom	1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
		1,300.7										
Subtotal		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated personal services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,300.7	529.4	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$3.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Totals		1,305.5	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts		12,733.2										
1004 Gen Fund		10,913.5										
1007 I/A Rcpts		177.8										
1171 PFD Crim		215.0										
1246 Recid Redu		2,000.0										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other ongoing research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Womens' Resource Centers / Missing and Murdered Indigenous Women, and other non-profit victim service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other on-going research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Women's Resource Center's / Missing and Murdered Indigenous Women, and other Non-Profit Victim Service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
Transfer authority from personal services, travel, and grants to cover anticipated services and commodities costs. The remaining personal services, travel, and grants authority is sufficient to cover anticipated expenditures. The additional services authority is for program activities benefiting victims of domestic violence and sexual assault accomplished through reimbursable service agreements with other state agencies, such as training to law enforcement officers, prosecutors, judges, and court employees on cases and situations involving domestic violence and sexual assault.												
Subtotal		25,789.5	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		4.4										
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Add Authority for Victims of Crime Act Grant												
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		1,000.0										
Add authority to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.												
The Council on Domestic Violence and Sexual Assault (CDVSA) plans to expand current subawards under the federal Victims of Crime Act (VOCA) grant program. A portion will be used to support a new grants management program with specialized modules for CDVSA grantees. This increase in authority will assist in year two and three funding for the new VOCA sub-grantees anticipated in FY2021-FY2022.												
Reduce Authority to Align with Anticipated Revenue												
Dec		-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 PFD Crim		-70.2										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		26,729.5	1,127.5	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Violent Crimes Compensation Board from Department of Administration for Better Alignment												
	Atrin	3,185.4	386.3	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		2,185.4										
<p>Transfer the Violent Crimes Compensation Board (VCCB) from the Department of Administration to the Department of Public Safety for better mission alignment. This transfer will also facilitate greater collaboration between VCCB and the Council on Domestic Violence and Sexual Assault (CDVSA). In recent years, VCCB has worked more closely with CDVSA on joint projects. A closer relationship between these two entities will facilitate information sharing and knowledge about the compensation program. This transfer will provide VCCB more efficient access to information needed to assess applicants—allowing VCCB to make better decisions more quickly.</p> <p>The following positions are transferred: Full-time Executive Director VCCB (12-0024), range 21, located in Juneau Full-time Administrative Assistant III (12-0026), range 15, located in Juneau Full-time Paralegal II (12-0027), range 16, located in Juneau</p>												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF		-666.9										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,518.5	394.3	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
1004 Gen Fund		1,056.4										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		1,019.6										
Subtotal		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,084.0	1,987.7	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.9										
FY2021 GGU Salary Increases: \$3.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.6												
Totals		2,089.3	1,993.0	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,767.6										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
Subtotal		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
Totals		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1004 Gen Fund		2,841.0										
1007 I/A Rcpts		642.7										
Subtotal		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1007 I/A Rcpts		6.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$14.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,505.2	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Eliminate Funding Associated with Alaska Wing Civil Air Patrol												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
This would eliminate the State funding associated with the Alaska Wing Civil Air Patrol (CAP).												
Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-state) sources beginning FY2020 and forward. This action stays with that intent and eliminates the remaining state support of this program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding Associated with Alaska Wing Civil Air Patrol												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Associated with Alaska Wing Civil Air Patrol												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
This eliminates the State funding associated with the Alaska Wing Civil Air Patrol (CAP).												
Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-state) sources beginning FY2020 and forward. This action stays with that intent and eliminates the remaining state support of this program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Information Systems (3199)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1004 Gen Fund		1,514.9										
1005 GF/Prgm		220.9										
1007 I/A Rcpts		1,188.1										
Subtotal		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology												
AtROUT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from the Department of Public Safety (DPS) to Department of Administration, Office of Information Technology (OIT) to offset the transfer of a full-time Division Director (12-3001), range 27, located in Anchorage, from OIT to DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Department Technology Officer (12-2016), range 25, located in Juneau, to represent the department within the Department of Administration Office of Information Technology.												
Subtotal		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff												
Inc		872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		872.8										
Add authority for the implementation of the new Anchorage Emergency Communications Center and establish the initial seven positions to support the new consolidated facility. These positions are instrumental in assisting with the build up of this facility and providing appropriate support to ensure communications are made available between the appropriate locations.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Information Systems (3199)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Today, one in four Alaskans do not have conventional access to enhanced "9-1-1". Geographically, about 92 percent of the state is not covered by enhanced "9-1-1" direct service, so when Alaskans travel outside of Fairbanks, Anchorage, the Mat-Su, and Ketchikan calling "9-1-1" is a series of transfers and telephone switches and those transfers lose all location information, reducing the probability that an Alaskan will be connected to a dispatcher who is able to assist in a timely manner. This project establishes the framework for providing this enhanced "9-1-1" service to all Alaskans.</p> <p>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) currently uses four geographically separate centers to dispatch troopers. Each center is configured differently and provides varying coverage and services throughout the state. The dispatch centers in Ketchikan and Fairbanks are state-owned and operated by DPS, while the dispatch centers in Wasilla and Soldotna are contracted services through the City of Wasilla and the Kenai Peninsula Borough, respectively. Since the state does not own or operate the dispatch centers in Wasilla and Soldotna, AST is unable to implement statewide technology solutions such as computer aided dispatch (CAD) that are available to almost every other local police department in the country. Instead of using one statewide integrated CAD/RMS solution, AST must cobble its records management system (RMS) to three local CAD systems to meet the business needs of the contracted dispatch centers. As a result, troopers must manually input data that is normally carried over from call/incident initiation on an integrated CAD/RMS solution. This leaves AST at the technological peril of the small departments that have neither the call volume, responsibility of coverage, nor the complexity of service that AST has.</p> <p>The goal of this consolidation effort is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state-owned and operated regional emergency communications center and to provide consistent enhanced 911 services for all Alaskans.</p> <p>The following positions are added: Full-time Data Processing Manager I (12-#140), range 22, located in Anchorage Full-time Analyst/Programmer II/III/IV (12-#141), range 20, located in Anchorage Full-time Database Specialist II (12-#142), range 21, located in Anchorage Full-time Emergency Service Dispatchers (12-#143, 12-#144, 12-#145 and 12-#146), range 15, located in Anchorage</p>												
Totals		3,809.0	2,148.3	29.5	1,434.9	100.0	96.3	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts		2,247.7										
1004 Gen Fund		3,501.6										
1005 GF/Prgm		917.9										
1007 I/A Rcpts		1,534.3										
Subtotal		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		8,201.5	4,313.9	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		31.8										
1005 GF/Prgm		8.6										
FY2021 GGU Salary Increases: \$29.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.5												
Totals		8,244.7	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		563.0										
1004 Gen Fund		5,144.0										
1007 I/A Rcpts		117.0										
1061 CIP Rcpts		179.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
FisNot		342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow		342.5										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L22 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019.												
HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.												
Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing. Funding is also needed for necessary consumables (chemicals for testing) associated with additional processing volume.												
Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.												
Subtotal		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))												
FNOTI		-63.7	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-63.7										

This bill amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.

Presently, not every sexual assault kit collected by law enforcement is submitted to the crime lab for scientific analysis. Approximately 120 kits fall into this category annually. This fiscal note assumes that once received by the crime lab, all sexual assault kits will be tested except those defined as ineligible under the bill.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Two additional Forensic Scientist III positions will be needed to address the increase in caseload and meet the required turnaround time for processing for a total annual cost of \$216,824. Necessary consumables (chemicals for testing) associated with additional processing volume is estimated at \$62,000 annually. The two additional staff will enable the lab to maintain current turnaround times in all types of DNA casework in addition to meeting the one-year turnaround time requirement for sexual assault kits. However, if the crime lab continues to see an increase in DNA case submissions as it has this fiscal year, prioritization of sexual assault cases will continue to increase over other DNA requests (such as property crimes) increasing the backlog and turnaround time of nonpriority cases.

Additionally, the crime lab will need to outsource testing of sexual assault kits in the first year to account for the amount of time and resources needed to fully train new staff while continuing to meet processing timeframes at an estimated cost of \$158,400.

Total first year costs are estimated at \$342,512 which includes nine months of personal services costs for two new Forensic Scientist III positions, the cost for consumables for training the new staff, and a six-month outsource contract to maintain turnaround times while the new staff are trained. Second and subsequent year costs are estimated at \$278,824 for continued funding of two positions and annual costs for necessary consumables.

FY2021 Salary and Health Insurance Increases

	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
1007 I/A Rcpts		1.0										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.6

FY2021 GGU Salary Increases: \$28.3

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.9

Add Authority to Address Staffing Needs in State Crime Laboratory

	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.2										

Add authority to address staffing needs in State Crime Laboratory. As the demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades, staffing has remained largely stagnant for the Alaska Scientific Crime Detection Laboratory (SCDL), and has even resulted in a decrease of over 16 percent in the last five years in spite of increasing backlogs and turnaround times that customers deem unacceptable.

Evidence submissions have overall increased by about 5 percent in the last ten years. Outside of the chemistry discipline, the SCDL experienced backlogs across the board for those same years. When considering increased submissions, decreased staff, continued backlogs, consistent changes in technology, and additional special projects required of the lab, the SCDL requires increased staffing levels to be able to meet current service requirements for the state.

The following positions are added:

- Full-time Forensic Scientist IV (12-#136), range 21 located in Anchorage
- Full-time Forensic Scientist II (12-#137 and 12-#139), range 17, located in Anchorage
- Full-time Forensic Technician I (12-#138), range 13, located in Juneau.

Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.8										
1169 PCE Endow		-278.8										
Totals		7,069.5	4,813.4	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

HB49 amends AS 44.41 by adding a new section that requires law enforcement agencies to submit to the state crime lab for testing all sexual assault kits collected by the agency within 30 days after collection; requires the state crime lab to test all eligible sexual assault kits within one year of a sexual assault kit being received by the crime lab; and requires that reasonable attempts be made to notify victims within two weeks after completion of the testing that their sexual assault kit has been tested.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,005.9										
Subtotal		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0