



# **Department of Public Safety**

## **Department Budget Overview**

House Finance Committee  
Commissioner Joseph Masters  
Presentation  
January 23, 2013



# Department of Public Safety

## Our Mission

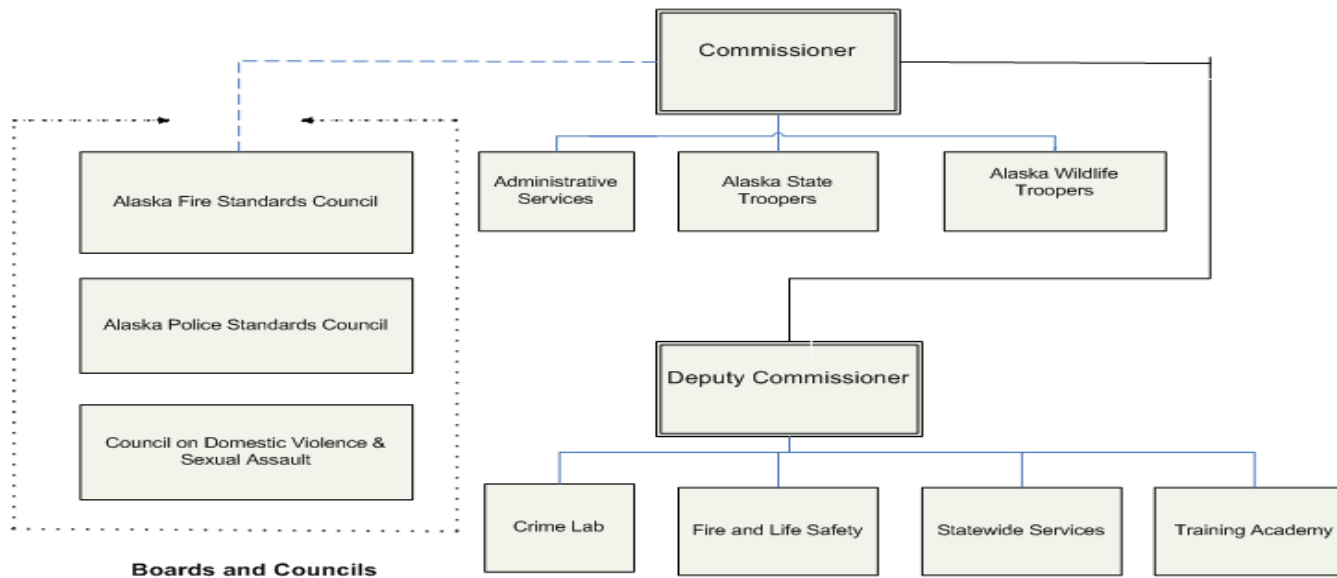
*To ensure public safety and enforce fish and wildlife laws*  
*AS 44.41.020*

## Our Core Services

- Law Enforcement Patrol and Investigations
- Rural Law Enforcement
- Domestic Violence and Sexual Assault Programs
- Statewide Public Safety Programs
- Resource Protection
- Highway Safety



# Organizational Chart





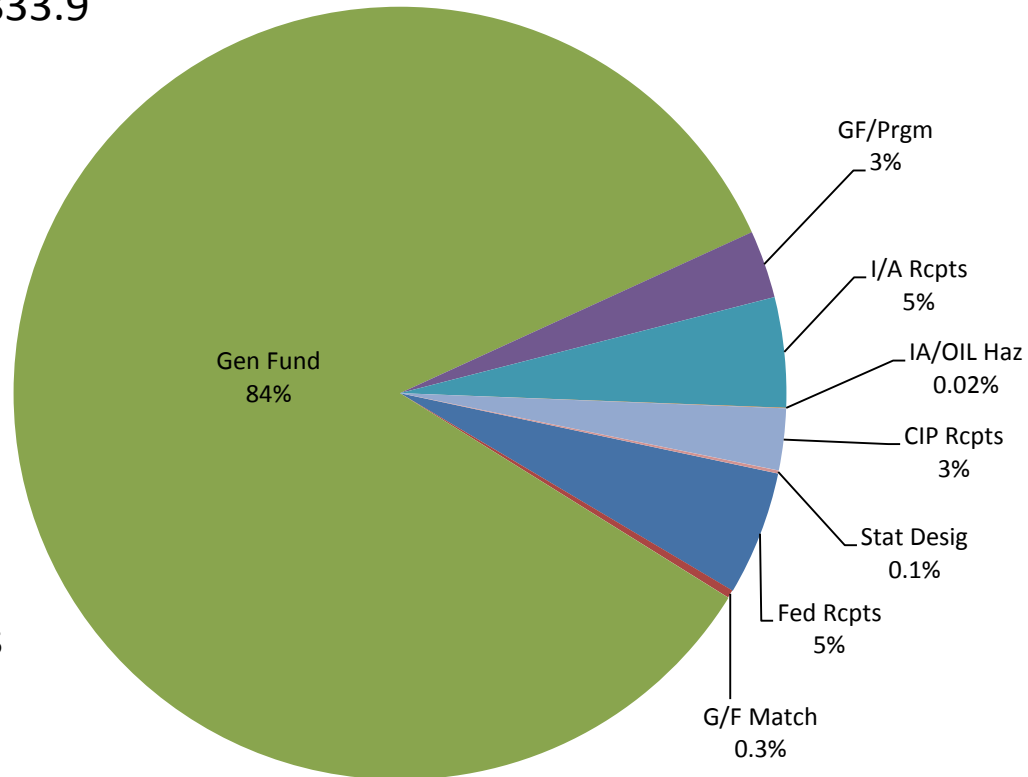
# Statewide Impact

- DPS is the primary statewide law enforcement agency
- Direct support
  - Investigative assistance
  - Search and rescue
  - Training
  - Alaska Public Safety Information Network (APSIN)
  - Crime lab



# FY2014 Operating Budget by Fund Source

Total Budget, \$208,833.9

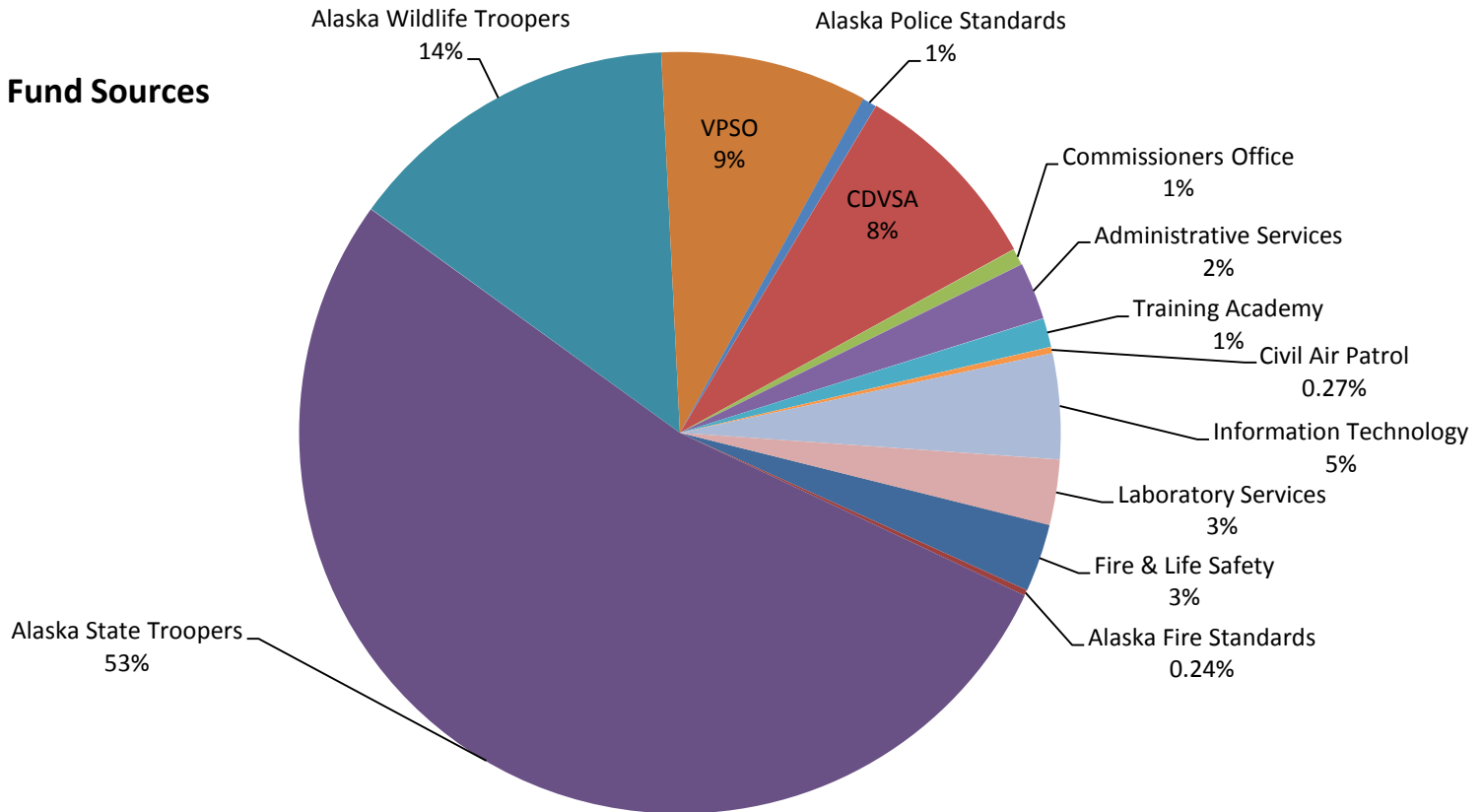


FY2014 GF - only  
3.56% of all agencies  
FY2014 GF



# FY2104 Operating Budget by Organization

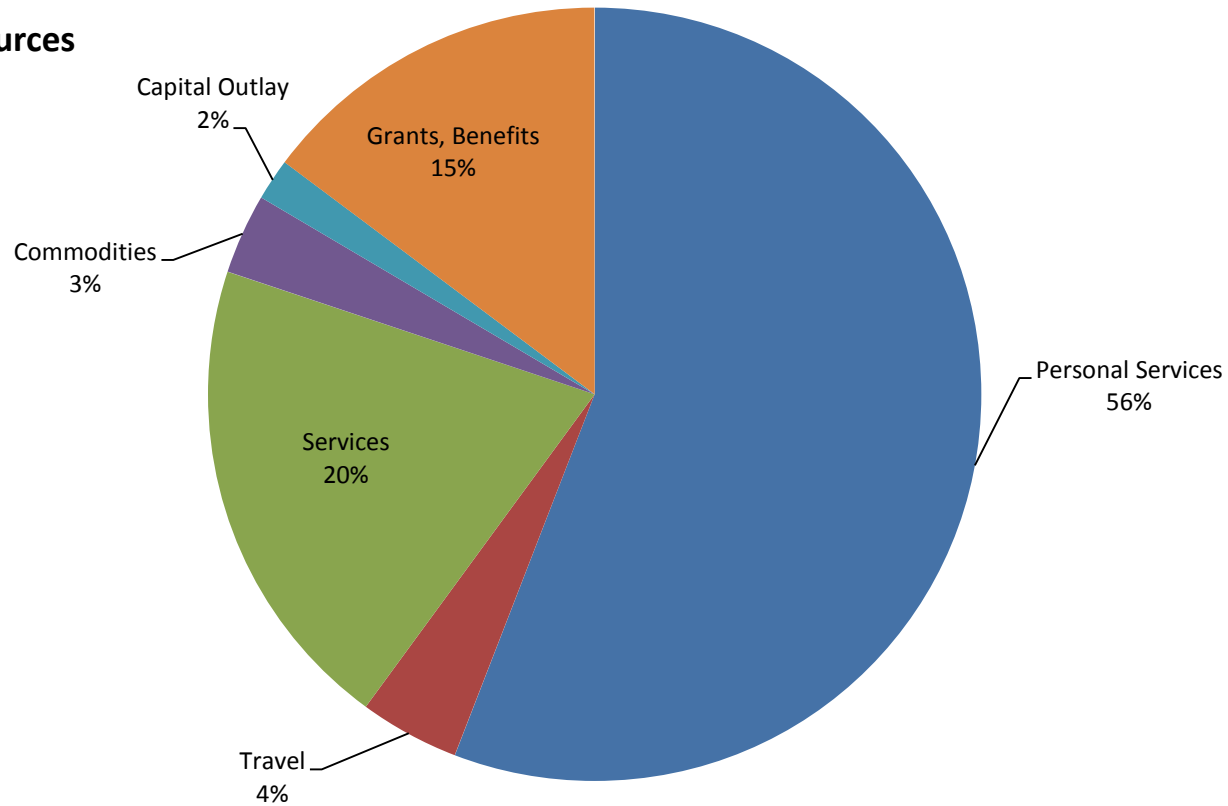
## All Fund Sources





# FY2014 Operating Budget By Line Item

## All Fund Sources

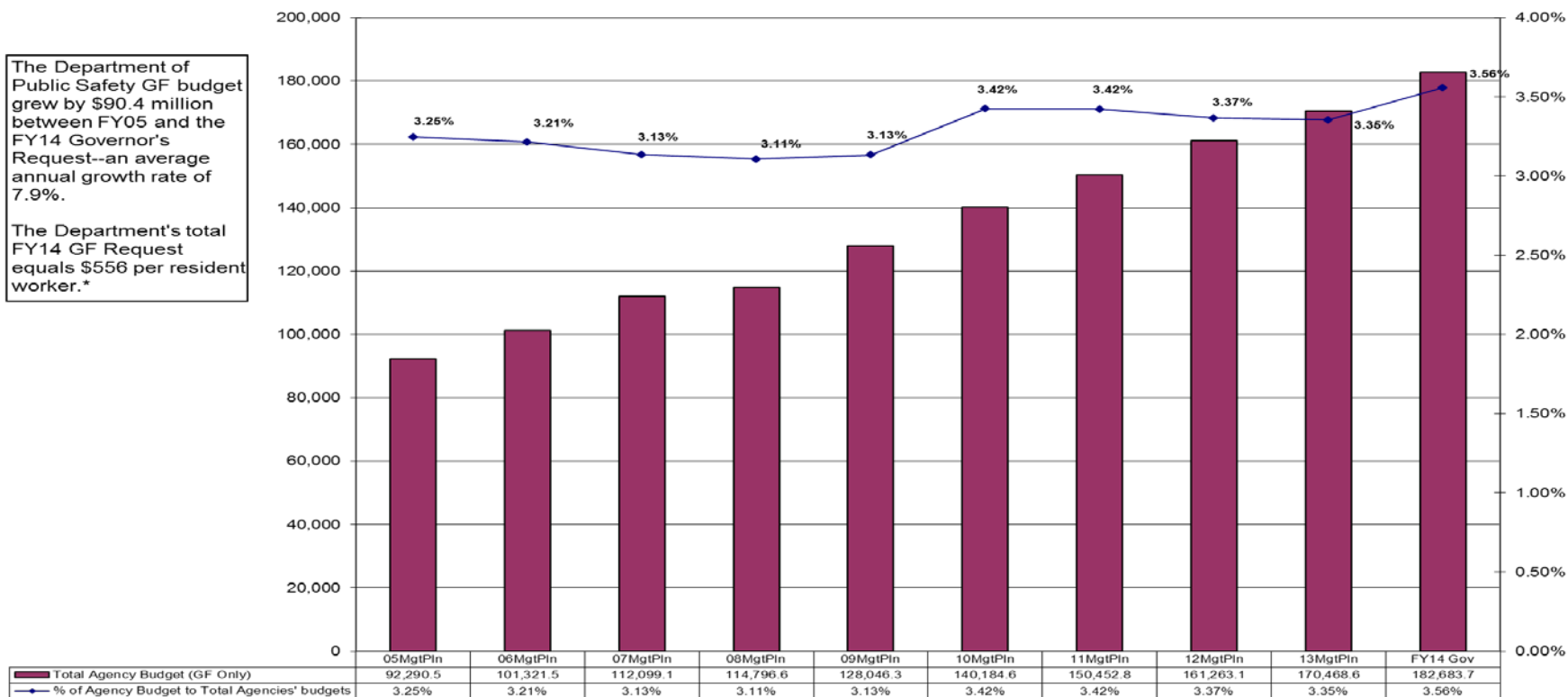




**Department of Public Safety Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The Department of Public Safety GF budget grew by \$90.4 million between FY05 and the FY14 Governor's Request—an average annual growth rate of 7.9%.

The Department's total FY14 GF Request equals \$556 per resident worker.\*



\* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

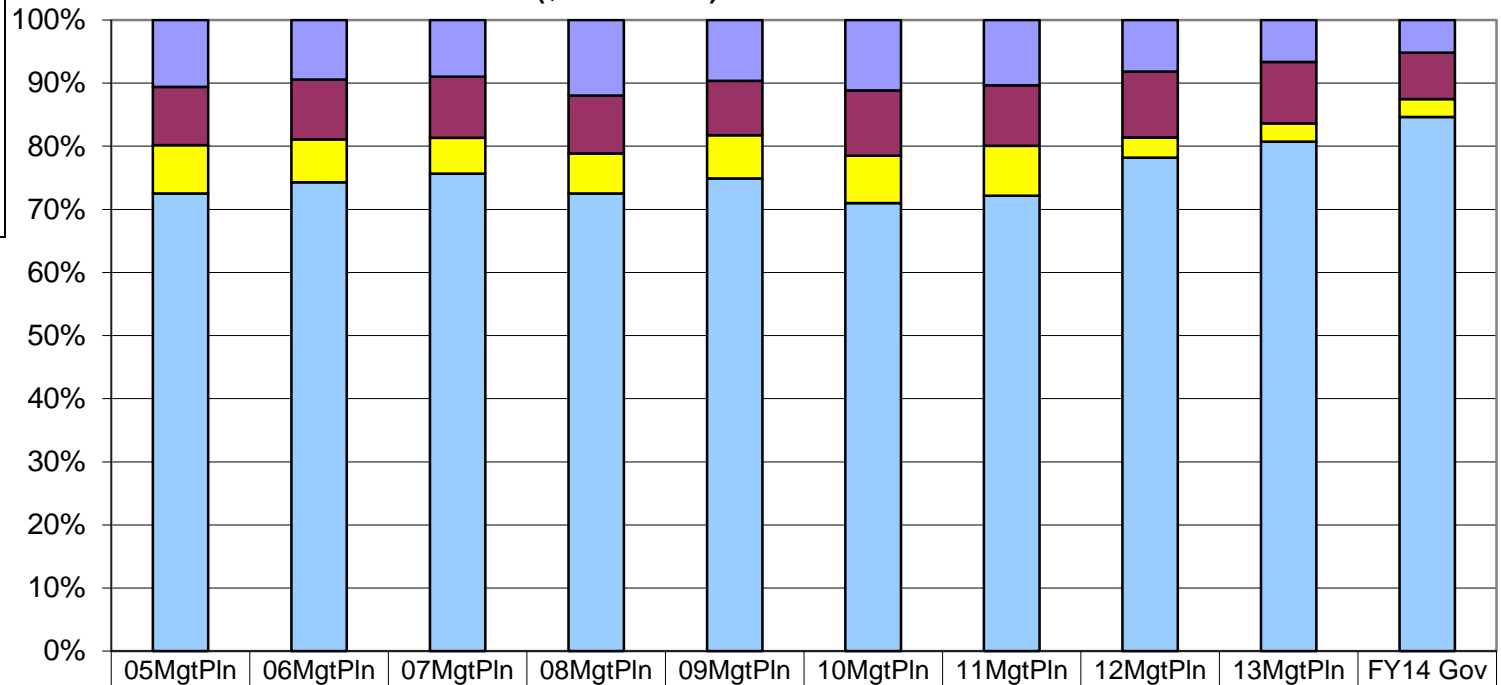




The percentage of general funds (UGF & DGF) in DPS's budget was 80% in FY05 and is 87% in the FY14 Governor's Request.

The percentage of federal funds in DPS's budget was 10.5% in FY05 and is 5% in the FY14 Governor's Request.

### Department of Public Safety Percent of the Total Department's Budget by Fund Group (All Funds) (\$ Thousands)



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
■ Federal Receipts (Fed)	12,296.6	11,926.3	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,843.5
■ Other State Funds (Other)	10,715.5	11,957.6	13,451.6	13,486.5	13,666.5	18,631.4	18,195.3	20,670.4	19,825.5	15,306.7
■ Designated General (DGF)	8,878.0	8,572.0	7,951.3	9,322.8	10,777.8	13,558.5	15,039.2	6,383.4	5,908.6	5,917.0
■ Unrestricted General (UGF)	84,190.9	93,766.5	105,256.2	106,896.2	118,559.9	127,938.6	136,764.8	154,879.7	164,560.0	176,766.7



# Status of Current Year

## Accomplishments

- Completion of New Crime Lab
- Public Safety Academy Dining Hall
- Selawik Post
- New Aircraft in Service
- Domestic & Sexual Violence Prevention Planning
- Highway Safety

## Challenges

- Need for Core Police Services
- VPSO Infrastructure and Retention
- High Rate of Domestic Violence and Sexual Assault
- Federal Grant Reductions
- Bureau of Highway Patrol funding from Alaska Highway Safety Office



# Performance Indicators

- **Law Enforcement Patrol and Investigations**
  - 86% homicide solve rate on AST case investigations, which is a decrease from FY2011
- **Rural Law Enforcement**
  - 41% of misdemeanor and felony alcohol crimes referred in FY2012 were accepted for prosecution compared to 36% in FY2011
- **Domestic Violence and Sexual Assault**
  - 92% of sexual assault/sexual abuse victim service participants indicated a positive program impact in their lives due to CDVSA services
- **Statewide Public Safety Programs**
  - 42% reduction in unintentional fire fatalities compared to the previous five year average
- **Resource Protection**
  - 5.39% of wildlife violations detected as a percentage of total contacts which is a 10.8% increase over the previous year.
- **Highway Safety**
  - 50% decrease in the number of DUI fatalities compared to the previous 3-year average



# FY14 Significant Operating Changes

## New and Continuing Initiatives

- New Sex Trafficking Investigation Unit with 3 Investigators, \$827.2 GF
- Increased Trooper Coverage (15) in Fairbanks, Mat-SU, and Kenai, \$2,833.4 GF
- Initiative for Increasing the Number of Village Public Safety Officers in Rural Areas, \$2,679.3 GF
- New Support Trooper Position for Additional Village Public Safety Officers, \$293.3 GF
- New Trooper Post in Hooper Bay with Two Troopers, \$823.7 GF



# FY14 Significant Operating Changes

## Maintain Current Services

- Replace Federal Funds with State Funds for Bureau of Highway Patrol DUI Enforcement , \$2,937.0 GF / (\$4,837.4 CIP Receipts)
- Replace Federal Funds for Six Investigative Positions in Internet Crimes Against Children, \$914.2 GF
- Replace Federal Funds for three Public Safety Technicians, \$213.0 GF / (\$213.0 CIP Receipts)
- Increased Dispatch Center Contract Costs in Matsu Valley and Kenai, \$400.0 GF
- Replace Federal Funds for Meth Grant Initiative, \$131.6 GF / (\$131.6 Fed)
- Fully Fund Pilot and Operating Costs for New Interior Helicopter, \$296.8 GF
- Decrease in Risk Management Allocation, (\$1,026.1) GF
- Salary & Health Benefits Increase, \$946.1 All funds



# FY14 Significant Operating Changes

## **Council on Domestic Violence and Sexual Assault**

- Provide Additional Grant Funds to Maintain Existing Services to Adults and Children, \$287.5 GF
- Grants to Non-profits to Provide New Community Prevention Coordinators, \$300.0 GF
- Grants to Non-profits to Provide Non-residential Services to Victims in Remote Areas (Emerging Programs), \$250.0 GF
- Coaching Boys to Men Violence Prevention Curriculum, \$50.0 GF



# FY14 Operating Budget - Positions

- 890 Permanent Full Time
- 18 Permanent Part Time
- 17 Non perms
- 334 Alaska State Troopers (21 new positions)
- 96 Alaska Wildlife Troopers
- 59 Court Services Officers
- Positions in 50 locations, one new location (Hooper Bay)



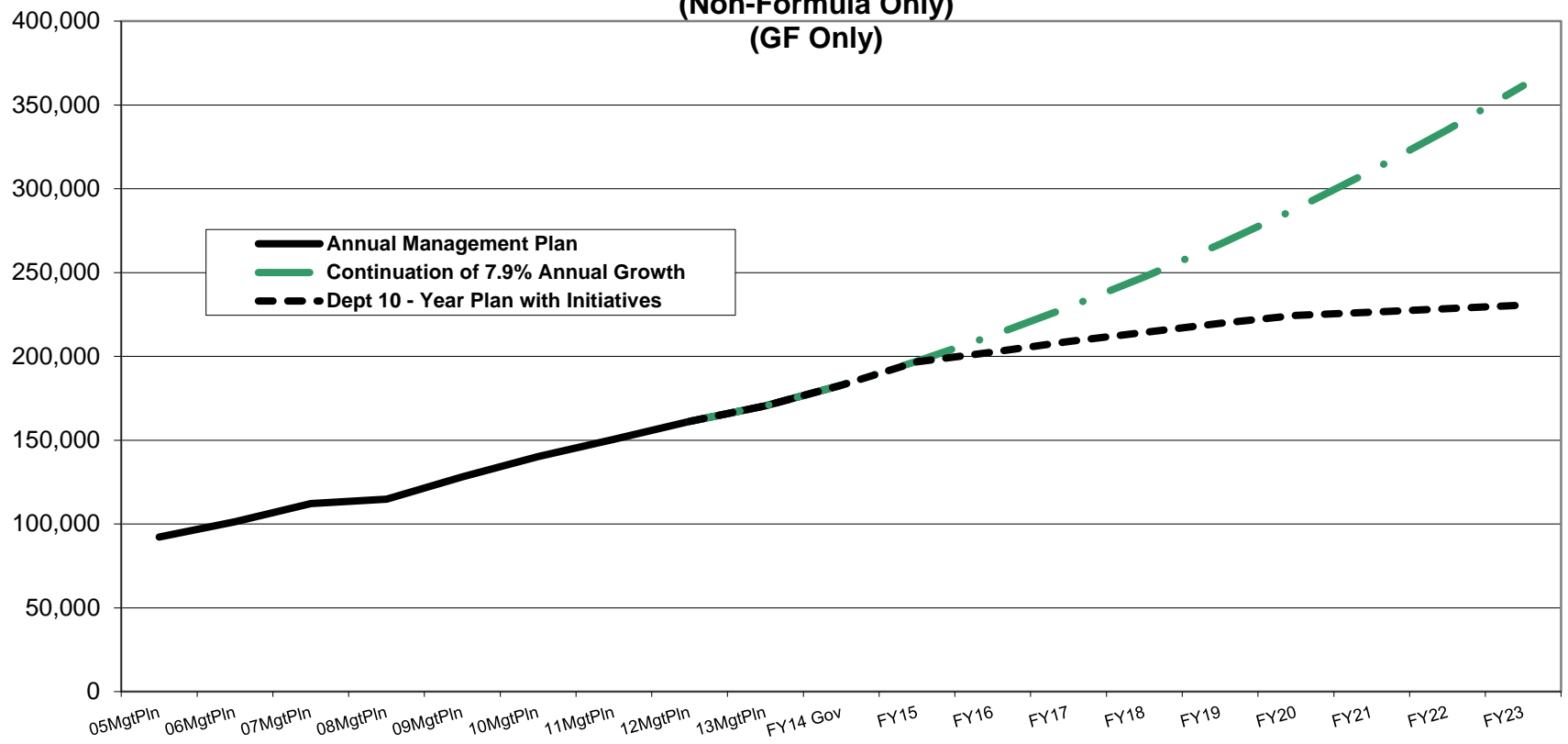
# FY2014 Capital Projects

- Alaska State Troopers Law Enforcement Equipment Replacement: \$400.0 GF
- Alaska Wildlife Troopers Law Enforcement Equipment Replacement: \$400.0 GF
- VPSO Equipment: \$400.0 GF
- Alaska Wildlife Troopers Vessel Repair and Maintenance: \$1,000.0 GF
- Alaska Wildlife Troopers Aircraft Repair and Maintenance: \$800.0 GF
- Alaska Wildlife Troopers Marine Fisheries Patrols: \$1,200.0 Fed
- Alaska Wildlife Troopers Enforcement Activities: \$200.0 other
- APSIN Contractor Support: \$975.0 GF
- Statewide Deferred Maintenance: \$1,307.0 GF
- Bethel Public Safety Hanger Repair & Renovation: \$300.0 GF



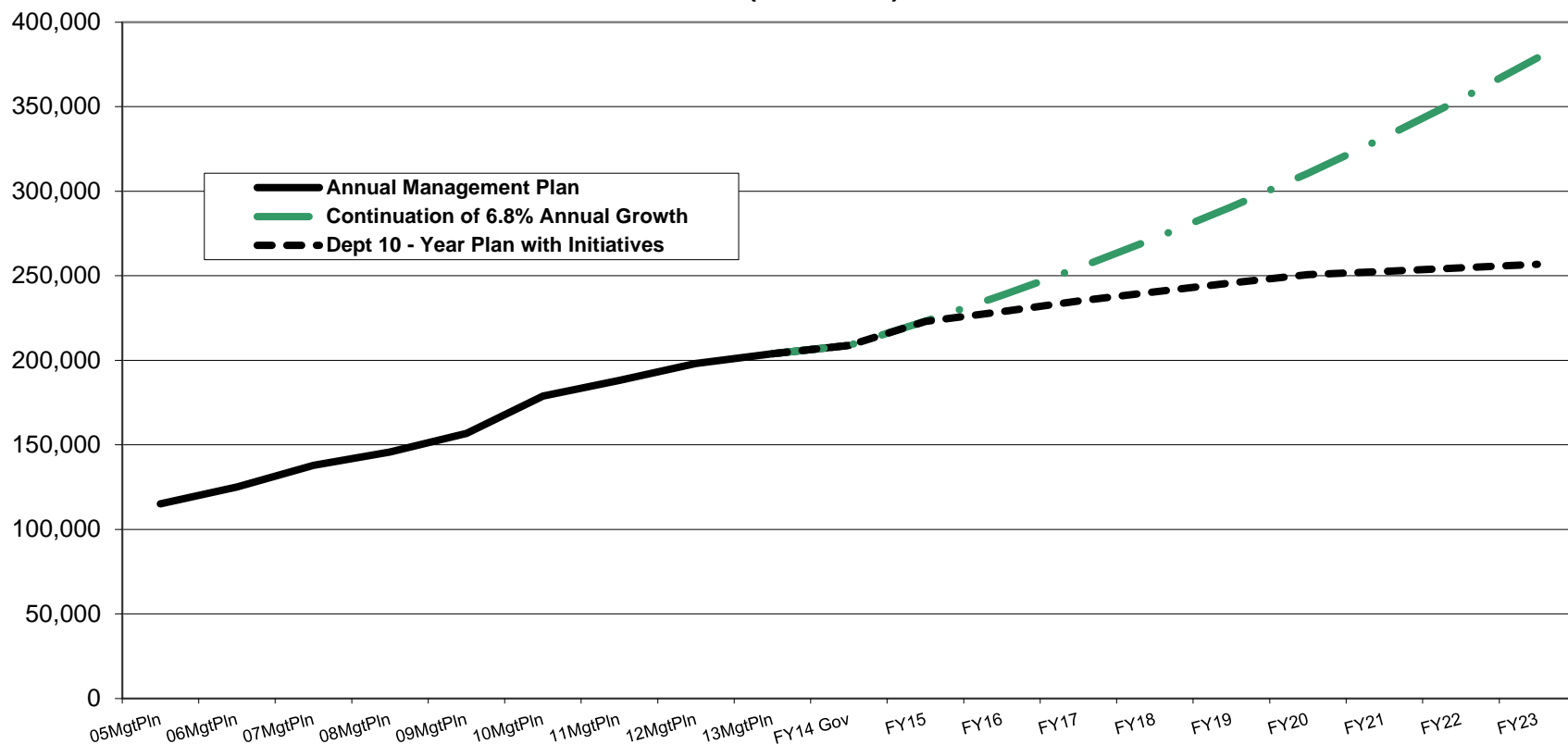


**Department of Public Safety  
Continued Budget Growth Compared to 10-Year Plan  
(Non-Formula Only)  
(GF Only)**





**Department of Public Safety  
Continued Budget Growth Compared to 10-Year Plan  
(Non-Formula Only)  
(All Funds)**



# *Questions?*



# Thank You