



Department of Public Safety

Department Budget Overview

Joint Senate/House Finance Subcommittee

Commissioner Joseph Masters

Presentation

January 29, 2013



Department of Public Safety

Our Mission

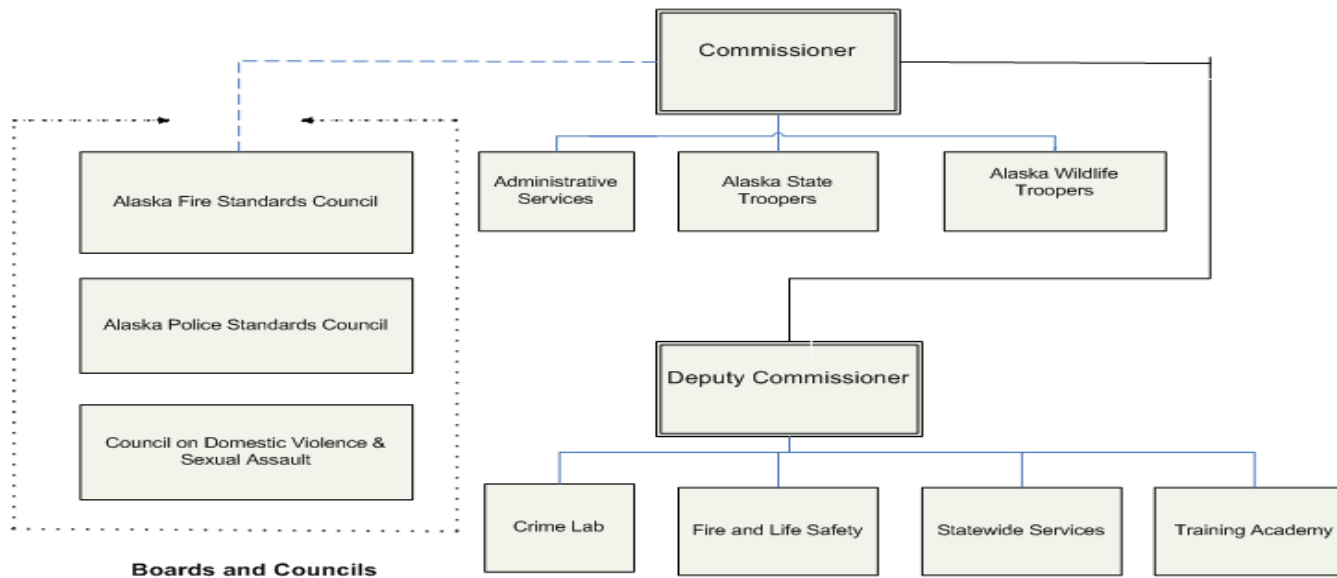
To ensure public safety and enforce fish and wildlife laws
AS 44.41.020

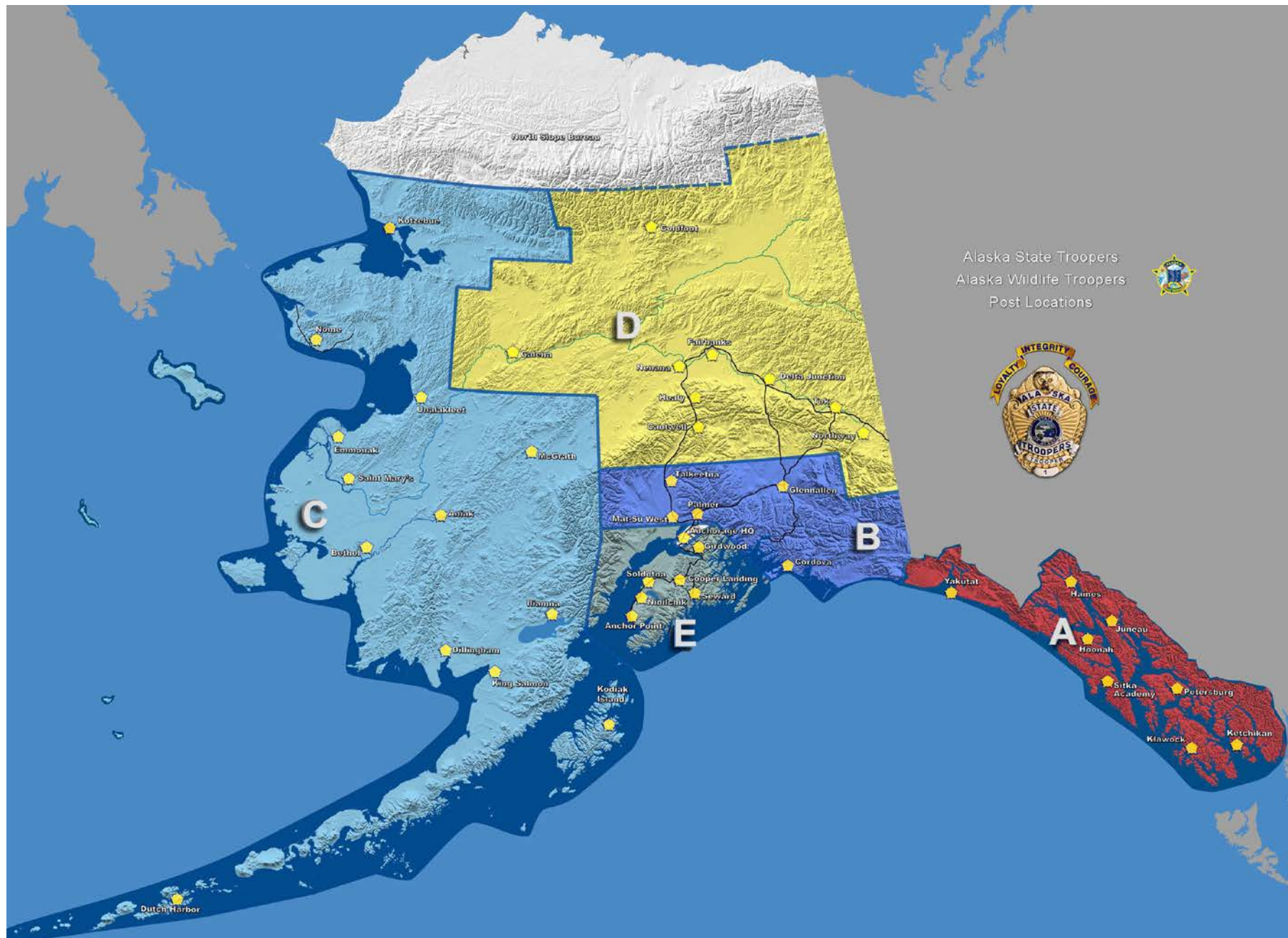
Our Core Services

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



Organizational Chart







Alaska State Troopers

- Detachments
- Alaska Bureau of Investigations (ABI)
- Statewide Drug & Alcohol Enforcement Unit
- VPSO Program Office
- Judicial Services
- Bureau of Highway Patrol



Alaska Wildlife Troopers

- Detachments
- Wildlife Investigations Unit
- Marine Enforcement
- Aircraft Section



Statewide Services

- **Criminal Records & Identification Bureau**
 - Alaska Public Safety Information Network (APSIN)
 - Alaska Automated Fingerprint Identification System (AAFIS)
 - Uniform Crime Reporting (UCR)
 - Civilian process server and security guard licensing
 - Sex offender and child kidnapper registry
 - Concealed handgun permits
- **Statewide Information Services**
 - Application support for mainframe and small computers
 - Network development, operation, and security
 - Web services



Fire and Life Safety

- Training and Education Bureau
- Life Safety Inspections Bureau
- Plans Review Bureau
- Office of Rural Fire Protection
- Joint Pipeline Office



Scientific Crime Detection Laboratory

- Biological screening
- Controlled substances
- DNA/CODIS
- Evidence
- Firearms / Toolmarks
- Fire Debris (arson)
- Forensic Toxicology
- Latent Prints



Administrative Services

- Finance (accounting)
- Human Resources
- Administration
- Budget
- Grants management
- Procurement, supply, facilities management



Councils

- Council on Domestic Violence & Sexual Assault
- Alaska Police Standards Council
- Alaska Fire Standards Council



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 adult 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



Status of FY2013 Increments

Village Public Safety Officer (VPSO) Program

- Contracts: Continue Governor's initiative - 15 new VPSOs; \$2,085.6 UGF
- Support: Training, supplies, and uniforms; \$294.2 UGF
- Support: Establish 12-week training program for both VPSOs and Village Police Officers (VPO); \$500.0 UGF
- Support: Transfer two Drug Abuse Resistance Education (DARE) training positions from AST Special Projects and replace unavailable federal funds; \$351.7 UGF
- Support: Maintain training coordinator; \$176.0 UGF

Alaska State Troopers

- Detachments: One new Trooper in Juneau for VPSO oversight; \$289.1 UGF; 1 PFT position
- Detachments: Replace federal pass through funds from Alaska Highway Safety Office (AHSO); \$1,900.0 UGF
- Detachments: Costs associated with Kotzebue jail; \$75.0 UGF
- Special Projects: Maintain alcohol interdiction program-rural bootlegging enforcement efforts; \$1,270.0 UGF
- Narcotics Task Force: Maintain drug and alcohol enforcement efforts; \$1,393.2 UGF



Status of FY2013 Increments, continued

Alaska State Troopers, continued

- Special Projects: Replace federal funding to maintain alcohol interdiction program-rural bootlegging enforcement efforts; \$275.0 UGF
- Narcotics Task Force: Maintain enforcement activities associated with Internet Crimes Against Children; \$332.8 UGF
- Alaska Wildlife Troopers Aircraft Section: 75% funding for Pilot and operating costs for new Interior helicopter; \$222.6 UGF; 1 PFT position

Council on Domestic Violence and Sexual Assault (CDVSA)

- Direct UGF increases to CDVSA; \$830.5 UGF
- Year three – RSAs through the Governor's Office / DVSA allocation; \$910.0 I/A

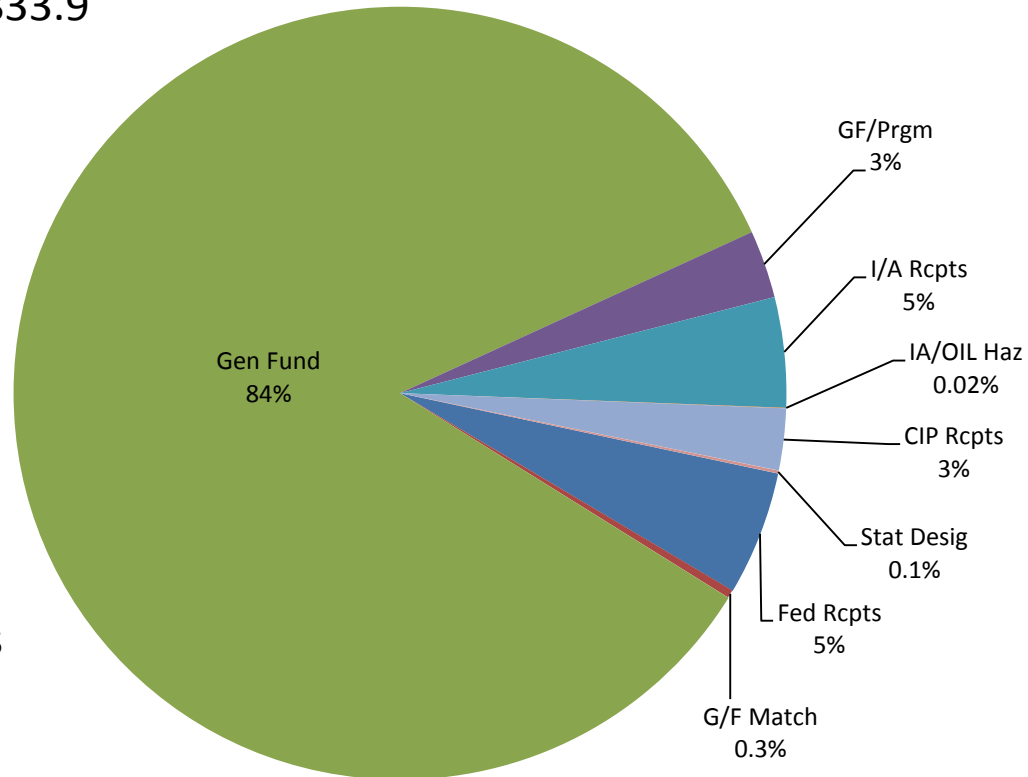
Statewide Support

- Alaska Criminal Records and Identification (R&I): Maintain current level of services; \$200.0 UGF
- R&I: Funding for two Criminal Justice Specialists; \$182.6 UGF
- Laboratory Services: Maintain Generalist Journey position for new laboratory; \$92.0 UGF



FY2014 Operating Budget by Fund Source

Total Budget, \$208,833.9

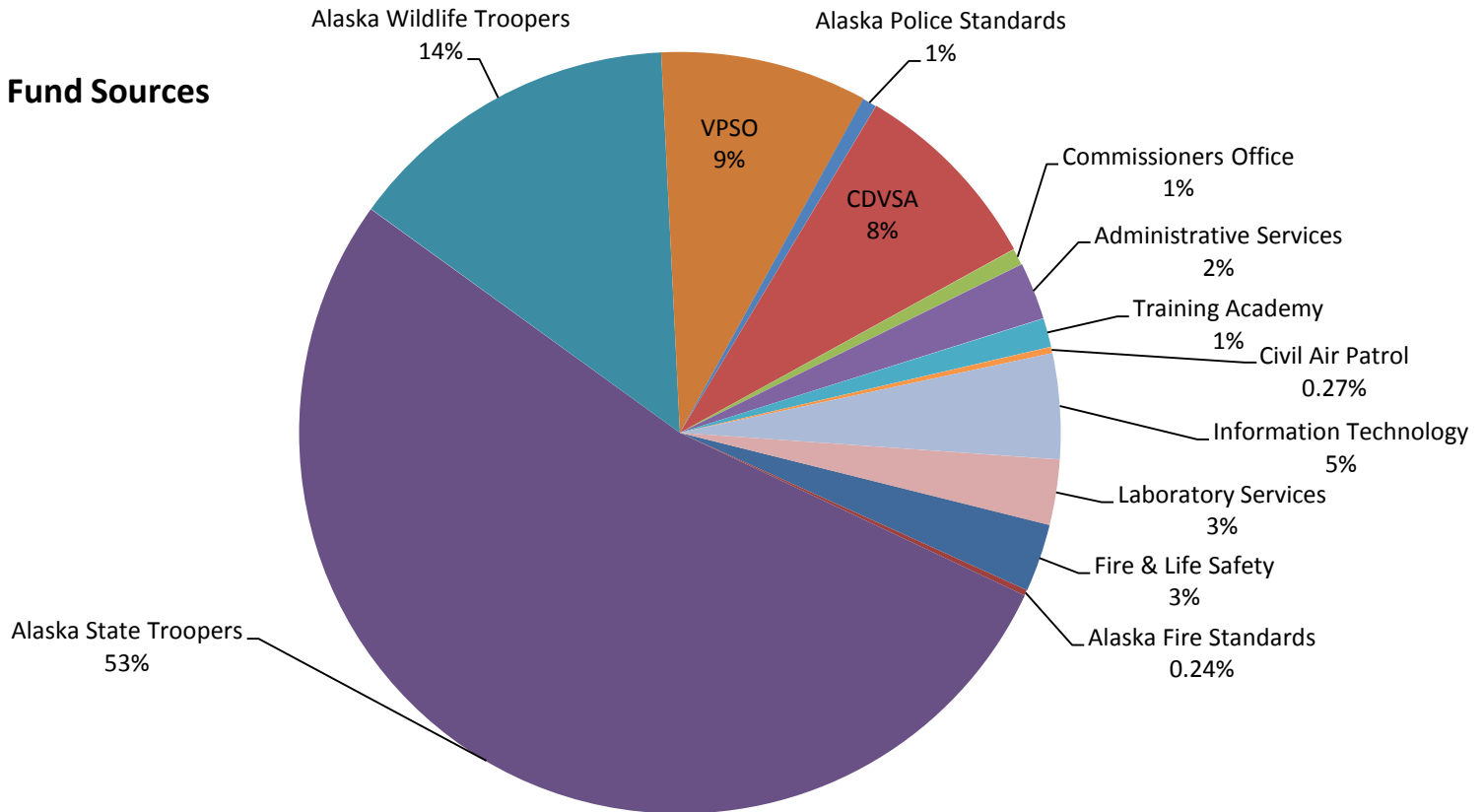


FY2014 GF - only
3.56% of all agencies
FY2014 GF



FY2014 Operating Budget by Organization

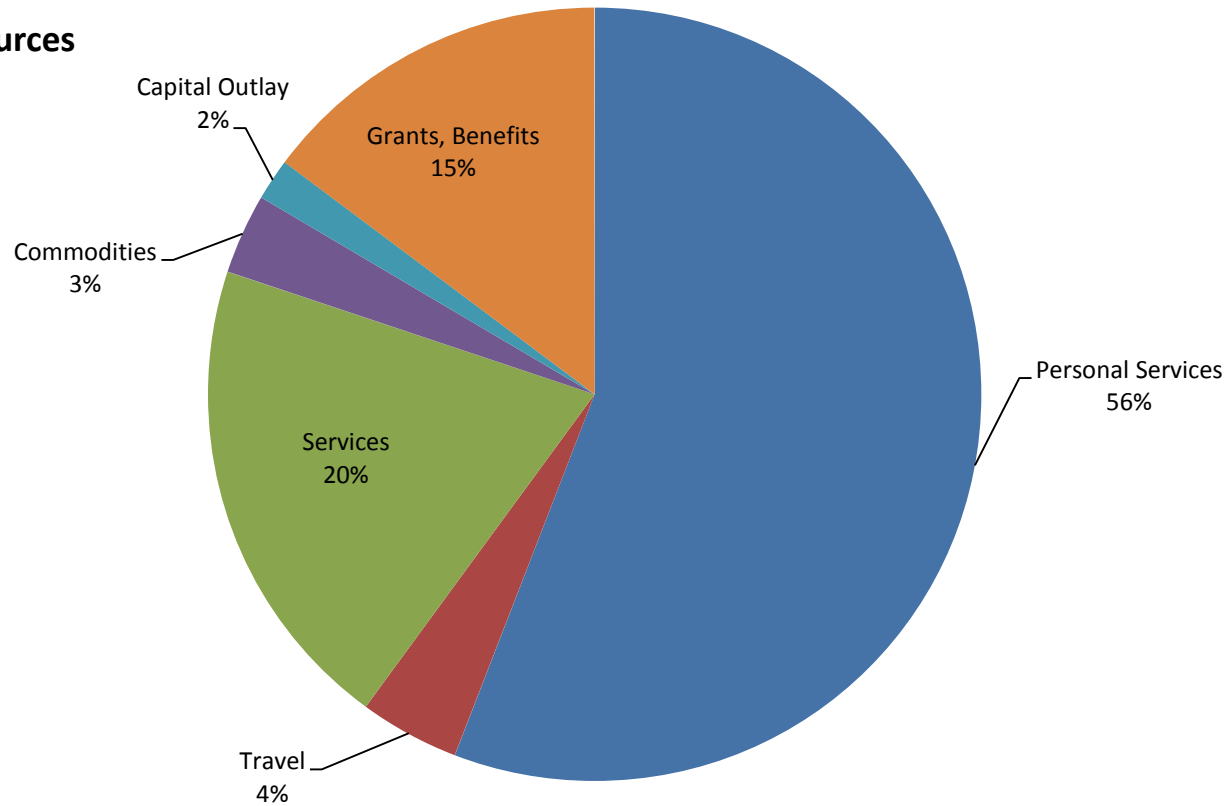
All Fund Sources





FY2014 Operating Budget By Line Item

All Fund Sources





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)



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



10-Year Plan

- **AST**
 - Additional trooper resources to maintain level of service
 - Dispatch Center services and improvements
 - Court Services Officers positions and space
- **AWT**
 - Aircraft funding – replacement aircraft and operations
 - Vessel funding – vessel replacement and operations
 - Facilities improvements and replacements
- **VPSO**
 - Continue VPSO initiative by adding 15 VPSOs and one support trooper per year through FY2020
- **Statewide Information Technology Services**
 - Management and maintenance for APSIN and other systems
- **Crime Lab**
 - Equipment replacement and maintenance
 - Utility Costs

Questions?



Thank You