



# **Department of Public Safety Budget Overview**

**Senate Finance Committee**

Presentation by

**Commissioner Gary Folger**

**February 25, 2015**



# Department of Public Safety

## Our Mission

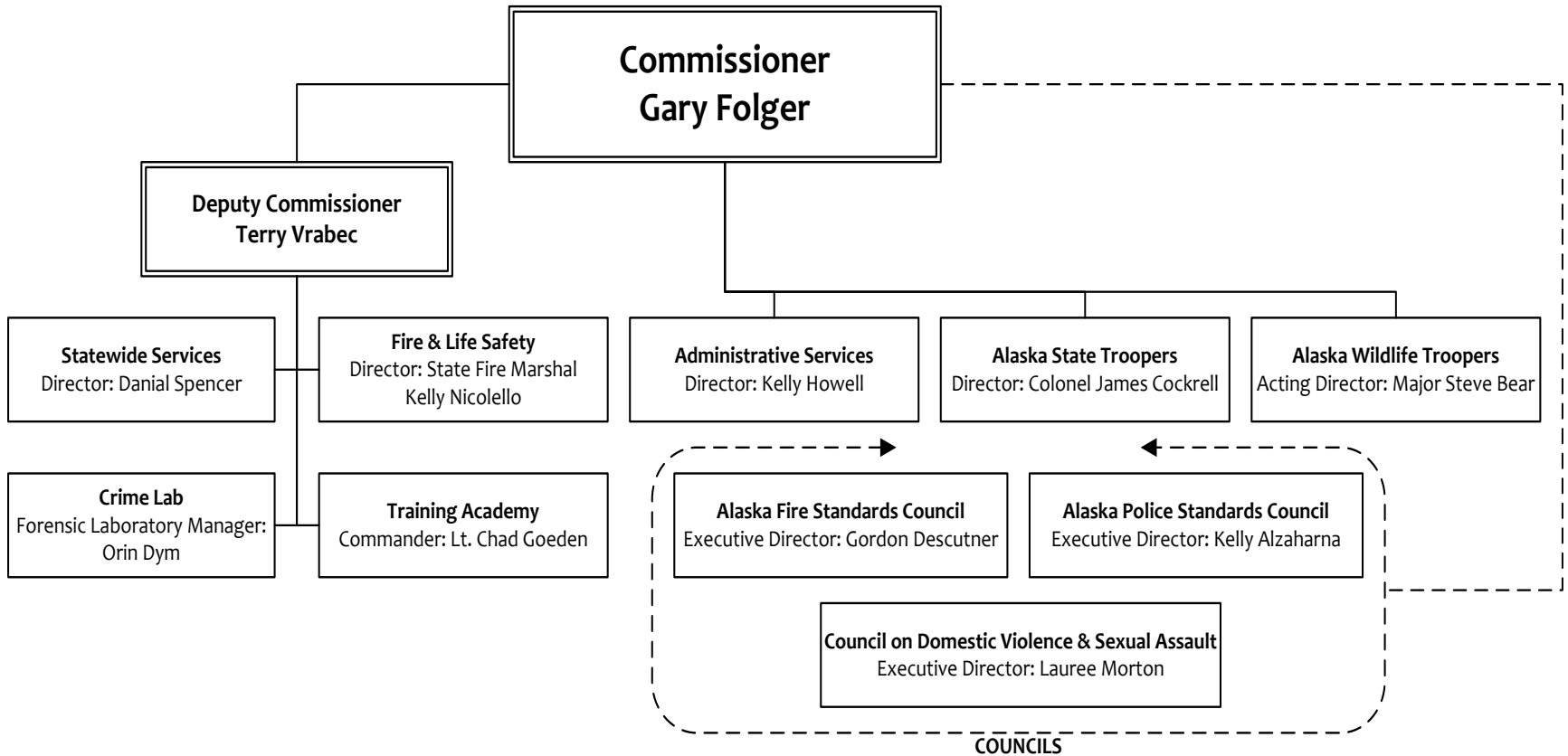
To ensure public safety and enforce fish and wildlife laws

## Our Core Services

- Law enforcement patrol and investigations
- Rural law enforcement services
- Domestic violence and sexual assault programs
- Statewide public safety programs
- Resource protection
- Highway safety



# Organizational Chart





# Statewide Impact

- DPS is Alaska's primary statewide law enforcement agency
- Direct support to other agencies
  - Investigative assistance
  - Search and rescue
  - Training
  - Alaska Public Safety Information Network
  - Crime lab



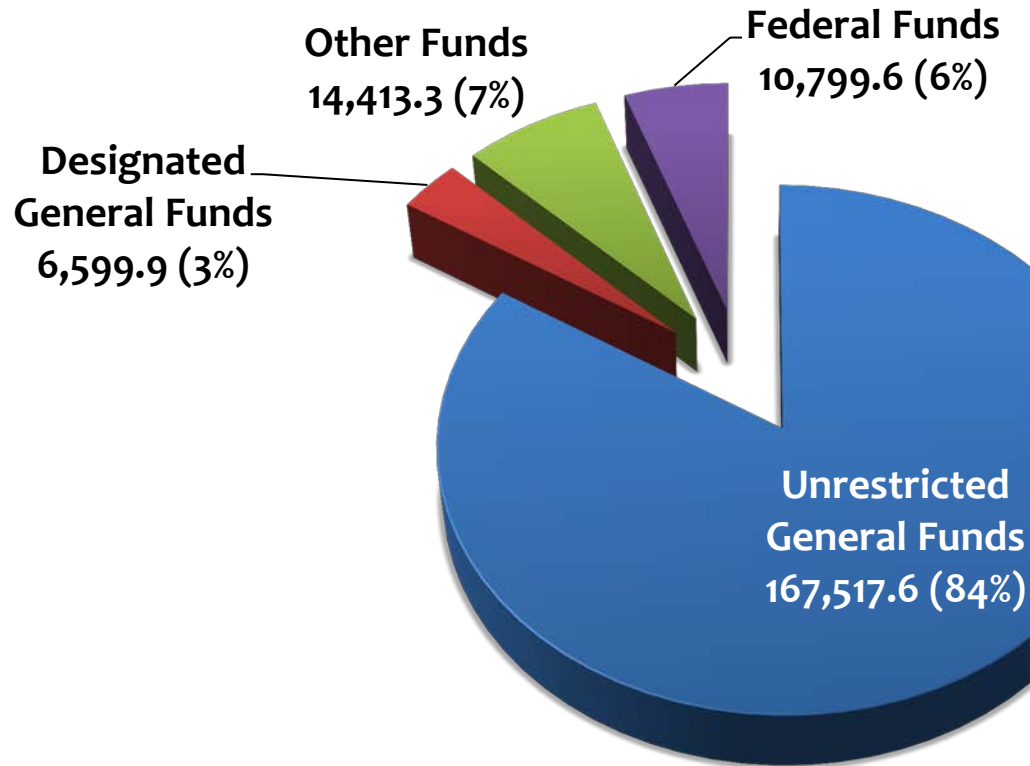
# Department of Public Safety

| FY2015 Management Plan |           | FY2016 Gov's Amended |           | Difference      |           |
|------------------------|-----------|----------------------|-----------|-----------------|-----------|
| TOTAL                  | 206,581.4 | TOTAL                | 199,330.4 | TOTAL           | (7,251.0) |
| UGF                    | 171,553.2 | UGF                  | 167,517.6 | UGF             | (4,035.6) |
| DGF                    | 6,555.7   | DGF                  | 6,599.9   | DGF             | 4.2       |
| Other                  | 17,684.8  | Other                | 14,413.3  | Other           | (3,271.5) |
| Federal                | 10,787.7  | Federal              | 10,799.6  | Federal         | 11.9      |
| TOTAL POSITIONS        |           | TOTAL POSITIONS      |           | TOTAL POSITIONS |           |
| 885 PFT                |           | 861 PFT              |           | (24) PFT*       |           |
| 18 PPT                 |           | 18 PPT               |           | 0 PPT           |           |
| 23 Non Perm            |           | 14 Non Perm          |           | (9) Non Perm    |           |

\* 32 existing PFT's deleted, 8 new PFT's requested



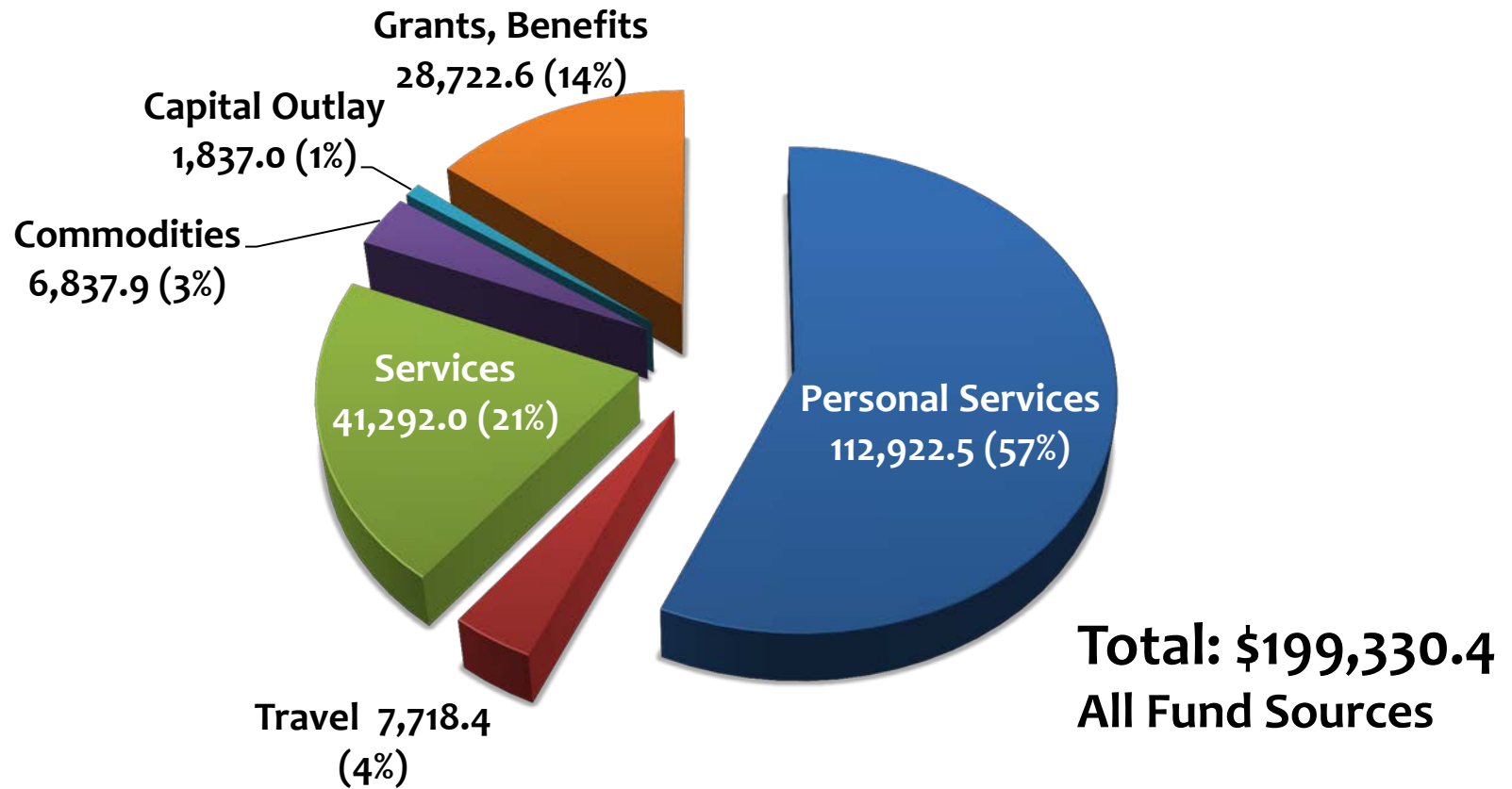
# FY2016 Operating Budget By Fund Source



**Total: \$199,330.4**

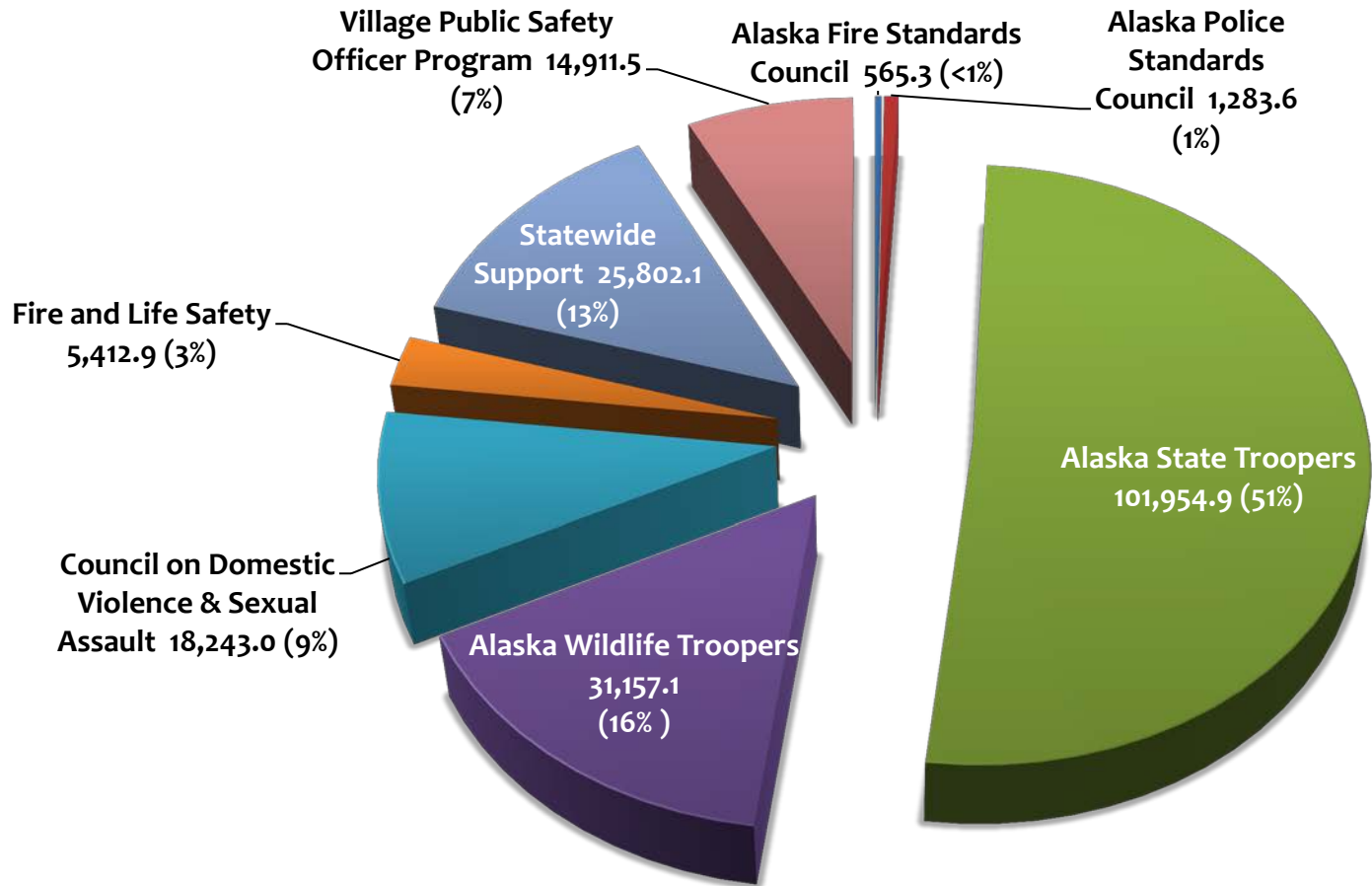


# FY2016 Operating Budget By Line Item





# FY2016 Operating Budget By Component







# FY2016 Significant Operating Changes

- Restructure of Aircraft Section: \$2,374.1 GF
- Transfer from Governor's Office for CDVSA Programs: \$1,500.0 GF
- Shelter Services for Women and Children: \$367.2 GF
- Reduce the Alaska Bureau of Highway Patrol: \$(1,688.9) GF / \$(1,274.5) CIP Receipts
- Delete 4 LTNP State Trooper Cold Case Investigators: \$(383.0) GF
- Delete 2 LTNP State Trooper Background Investigators: \$(150.3) GF
- Delete 5 VPSO Support Troopers: \$(964.4) GF
- Delete 3 DVSA Follow-Up Troopers: \$(443.8) GF
- Withdraw FY16 Increment Request for Two Troopers for the Kenai Peninsula: \$(310.0) GF



# FY2016 Significant Operating Changes

- Personal Services Savings Through Efficient Mgmt. of Employees: \$(1,650.0) GF
- Delete Funding for the K-9 Program: \$(155.0) GF
- Transfer P/V Stimpson Base of Operations from Dutch Harbor to Kodiak: \$(500.0) GF
- Restructure the VPSO Program Office: \$(115.0) GF
- Realign VPSO Grant Funded Positions: \$(1,609.6) GF
- Withdraw FY16 Increment Request to Increase Indirect Rate for VPSO Grants: \$(1,504.9) GF



# FY2016 Capital Budget Request

- Marine Fisheries Patrol Improvements: \$1,200.0 Fed
- Alaska Domestic Violence and Sexual Assault Intervention Program: \$850.0 DGF
- Rental Assistance for Victims – Empowering Choice Housing Program: \$2,000.0 DGF



# Alaska State Troopers

| FY2015 Management Plan |           | FY2016 Gov's Amended |           | Difference      |           |
|------------------------|-----------|----------------------|-----------|-----------------|-----------|
| TOTAL                  | 106,620.0 | TOTAL                | 101,954.9 | TOTAL           | (4,665.1) |
| UGF                    | 94,507.1  | UGF                  | 90,835.1  | UGF             | (3,672.0) |
| DGF                    | 2,022.7   | DGF                  | 2,023.9   | DGF             | 1.2       |
| Other                  | 4,635.3   | Other                | 3,636.1   | Other           | (999.2)   |
| Federal                | 5,454.4   | Federal              | 5,459.8   | Federal         | 5.4       |
| TOTAL POSITIONS        |           | TOTAL POSITIONS      |           | TOTAL POSITIONS |           |
| 520 PFT                |           | 500 PFT              |           | (20) PFT        |           |
| 0 PPT                  |           | 0 PPT                |           | 0 PPT           |           |
| 17 Non Perm            |           | 11 Non Perm          |           | (6) Non Perm    |           |



# Village Public Safety Officer Program

| FY2015 Management Plan |          | FY2016 Gov's Amended |          | Difference      |           |
|------------------------|----------|----------------------|----------|-----------------|-----------|
| TOTAL                  | 17,653.0 | TOTAL                | 14,911.5 | TOTAL           | (2,741.5) |
| UGF                    | 17,653.0 | UGF                  | 14,911.5 | UGF             | (2,741.5) |
| DGF                    | 0.0      | DGF                  | 0.0      | DGF             | 0.0       |
| Other                  | 0.0      | Other                | 0.0      | Other           | 0.0       |
| Federal                | 0.0      | Federal              | 0.0      | Federal         | 0.0       |
| TOTAL POSITIONS        |          | TOTAL POSITIONS      |          | TOTAL POSITIONS |           |
| 11 PFT                 |          | 6 PFT                |          | (5) PFT         |           |
| 0 PPT                  |          | 0 PPT                |          | 0 PPT           |           |
| 0 Non Perm             |          | 0 Non Perm           |          | 0 Non Perm      |           |



# Alaska Wildlife Troopers

| FY2015 Management Plan |          | FY2016 Gov's Amended |          | Difference      |         |
|------------------------|----------|----------------------|----------|-----------------|---------|
| TOTAL                  | 29,847.0 | TOTAL                | 31,157.1 | TOTAL           | 1,310.1 |
| UGF                    | 27,392.3 | UGF                  | 28,698.2 | UGF             | 1,305.9 |
| DGF                    | 100.0    | DGF                  | 100.0    | DGF             | 0.0     |
| Other                  | 2,354.7  | Other                | 2,358.9  | Other           | 4.2     |
| Federal                | 0.0      | Federal              | 0.0      | Federal         | 0.0     |
| TOTAL POSITIONS        |          | TOTAL POSITIONS      |          | TOTAL POSITIONS |         |
| 148 PFT                |          | 153 PFT              |          | 5 PFT*          |         |
| 18 PPT                 |          | 18 PPT               |          | 0 PPT           |         |
| 1 Non Perm             |          | 0 Non Perm           |          | (1) Non Perm    |         |

\* 3 existing PFT's deleted, 8 new PFT's requested



# Fire and Life Safety

| FY2015 Management Plan |         | FY2016 Gov's Amended |         | Difference      |        |
|------------------------|---------|----------------------|---------|-----------------|--------|
| TOTAL                  | 5,492.9 | TOTAL                | 5,412.9 | TOTAL           | (80.0) |
| UGF                    | 2,449.9 | UGF                  | 2,350.5 | UGF             | (99.4) |
| DGF                    | 2,032.4 | DGF                  | 2,048.9 | DGF             | 16.5   |
| Other                  | 510.6   | Other                | 513.5   | Other           | 2.9    |
| Federal                | 500.0   | Federal              | 500.0   | Federal         | 0.0    |
| TOTAL POSITIONS        |         | TOTAL POSITIONS      |         | TOTAL POSITIONS |        |
| 28 PFT                 |         | 28 PFT               |         | 0 PFT           |        |
| 0 PPT                  |         | 0 PPT                |         | 0 PPT           |        |
| 0 Non Perm             |         | 0 Non Perm           |         | 0 Non Perm      |        |



# Statewide Services

| FY2015 Management Plan |         | FY2016 Gov's Amended |         | Difference      |        |
|------------------------|---------|----------------------|---------|-----------------|--------|
| TOTAL                  | 9,689.5 | TOTAL                | 9,783.9 | TOTAL           | 94.4   |
| UGF                    | 4,869.4 | UGF                  | 4,823.3 | UGF             | (46.1) |
| DGF                    | 1,084.0 | DGF                  | 1,101.2 | DGF             | 17.2   |
| Other                  | 3,100.7 | Other                | 3,220.2 | Other           | 119.5  |
| Federal                | 635.4   | Federal              | 639.2   | Federal         | 3.8    |
| TOTAL POSITIONS        |         | TOTAL POSITIONS      |         | TOTAL POSITIONS |        |
| 68 PFT                 |         | 67 PFT               |         | (1) PFT         |        |
| 0 PPT                  |         | 0 PPT                |         | 0 PPT           |        |
| 1 Non Perm             |         | 1 Non Perm           |         | 0 Non Perm      |        |





# Scientific Crime Detection Lab

| FY2015 Management Plan |         | FY2016 Gov's Amended |         | Difference      |        |
|------------------------|---------|----------------------|---------|-----------------|--------|
| TOTAL                  | 5,958.8 | TOTAL                | 5,977.5 | TOTAL           | 18.7   |
| UGF                    | 5,255.6 | UGF                  | 5,222.5 | UGF             | (33.1) |
| DGF                    | 0.0     | DGF                  | 0.0     | DGF             | 0.0    |
| Other                  | 288.7   | Other                | 340.5   | Other           | 51.8   |
| Federal                | 414.5   | Federal              | 414.5   | Federal         | 0.0    |
| TOTAL POSITIONS        |         | TOTAL POSITIONS      |         | TOTAL POSITIONS |        |
| 43 PFT                 |         | 42 PFT               |         | (1) PFT         |        |
| 0 PPT                  |         | 0 PPT                |         | 0 PPT           |        |
| 0 Non Perm             |         | 0 Non Perm           |         | 0 Non Perm      |        |



# Administrative Services

| FY2015 Management Plan |         | FY2016 Gov's Amended |         | Difference      |         |
|------------------------|---------|----------------------|---------|-----------------|---------|
| TOTAL                  | 4,464.8 | TOTAL                | 4,312.7 | TOTAL           | (152.1) |
| UGF                    | 3,249.3 | UGF                  | 3,074.6 | UGF             | (174.7) |
| DGF                    | 0.0     | DGF                  | 0.0     | DGF             | 0.0     |
| Other                  | 1,215.5 | Other                | 1,238.1 | Other           | 22.6    |
| Federal                | 0.0     | Federal              | 0.0     | Federal         | 0.0     |
| TOTAL POSITIONS        |         | TOTAL POSITIONS      |         | TOTAL POSITIONS |         |
| 34 PFT                 |         | 33 PFT               |         | (1) PFT         |         |
| 0 PPT                  |         | 0 PPT                |         | 0 PPT           |         |
| 3 Non Perm             |         | 1 Non Perm           |         | (2) Non Perm    |         |



# Alaska Fire Standards Council

| FY2015 Management Plan |       | FY2016 Gov's Amended |       | Difference      |        |
|------------------------|-------|----------------------|-------|-----------------|--------|
| TOTAL                  | 581.1 | TOTAL                | 565.3 | TOTAL           | (15.8) |
| UGF                    | 252.2 | UGF                  | 236.4 | UGF             | (15.8) |
| DGF                    | 0.0   | DGF                  | 0.0   | DGF             | 0.0    |
| Other                  | 253.9 | Other                | 253.9 | Other           | 0.0    |
| Federal                | 75.0  | Federal              | 75.0  | Federal         | 0.0    |
| TOTAL POSITIONS        |       | TOTAL POSITIONS      |       | TOTAL POSITIONS |        |
| 2 PFT                  |       | 2 PFT                |       | 0 PFT           |        |
| 0 PPT                  |       | 0 PPT                |       | 0 PPT           |        |
| 0 Non Perm             |       | 0 Non Perm           |       | 0 Non Perm      |        |



# Alaska Police Standards Council

| FY2015 Management Plan |         | FY2016 Gov's Amended |         | Difference      |     |
|------------------------|---------|----------------------|---------|-----------------|-----|
| TOTAL                  | 1,274.3 | TOTAL                | 1,283.6 | TOTAL           | 9.3 |
| UGF                    | 0.0     | UGF                  | 0.0     | UGF             | 0.0 |
| DGF                    | 1,274.3 | DGF                  | 1,283.6 | DGF             | 9.3 |
| Other                  | 0.0     | Other                | 0.0     | Other           | 0.0 |
| Federal                | 0.0     | Federal              | 0.0     | Federal         | 0.0 |
| TOTAL POSITIONS        |         | TOTAL POSITIONS      |         | TOTAL POSITIONS |     |
| 4 PFT                  |         | 4 PFT                |         | 0 PFT           |     |
| 0 PPT                  |         | 0 PPT                |         | 0 PPT           |     |
| 0 Non Perm             |         | 0 Non Perm           |         | 0 Non Perm      |     |



# Council on Domestic Violence and Sexual Assault

| FY2015 Management Plan |          | FY2016 Gov's Amended |          | Difference      |           |
|------------------------|----------|----------------------|----------|-----------------|-----------|
| TOTAL                  | 19,152.8 | TOTAL                | 18,243.0 | TOTAL           | (909.8)   |
| UGF                    | 12,305.8 | UGF                  | 13,741.9 | UGF             | 1,436.1   |
| DGF                    | 0.0      | DGF                  | 0.0      | DGF             | 0.0       |
| Other                  | 3,138.6  | Other                | 790.0    | Other           | (2,348.6) |
| Federal                | 3,708.4  | Federal              | 3,711.1  | Federal         | 2.7       |
| TOTAL POSITIONS        |          | TOTAL POSITIONS      |          | TOTAL POSITIONS |           |
| 9 PFT                  |          | 9 PFT                |          | 0 PFT           |           |
| 0 PPT                  |          | 0 PPT                |          | 0 PPT           |           |
| 0 Non Perm             |          | 0 Non Perm           |          | 0 Non Perm      |           |



# Department of Public Safety

***Thank You***