



Department of Public Safety FY2017 Budget Overview

House Finance Subcommittee

Presentation by

Commissioner Gary Folger

January 28, 2016



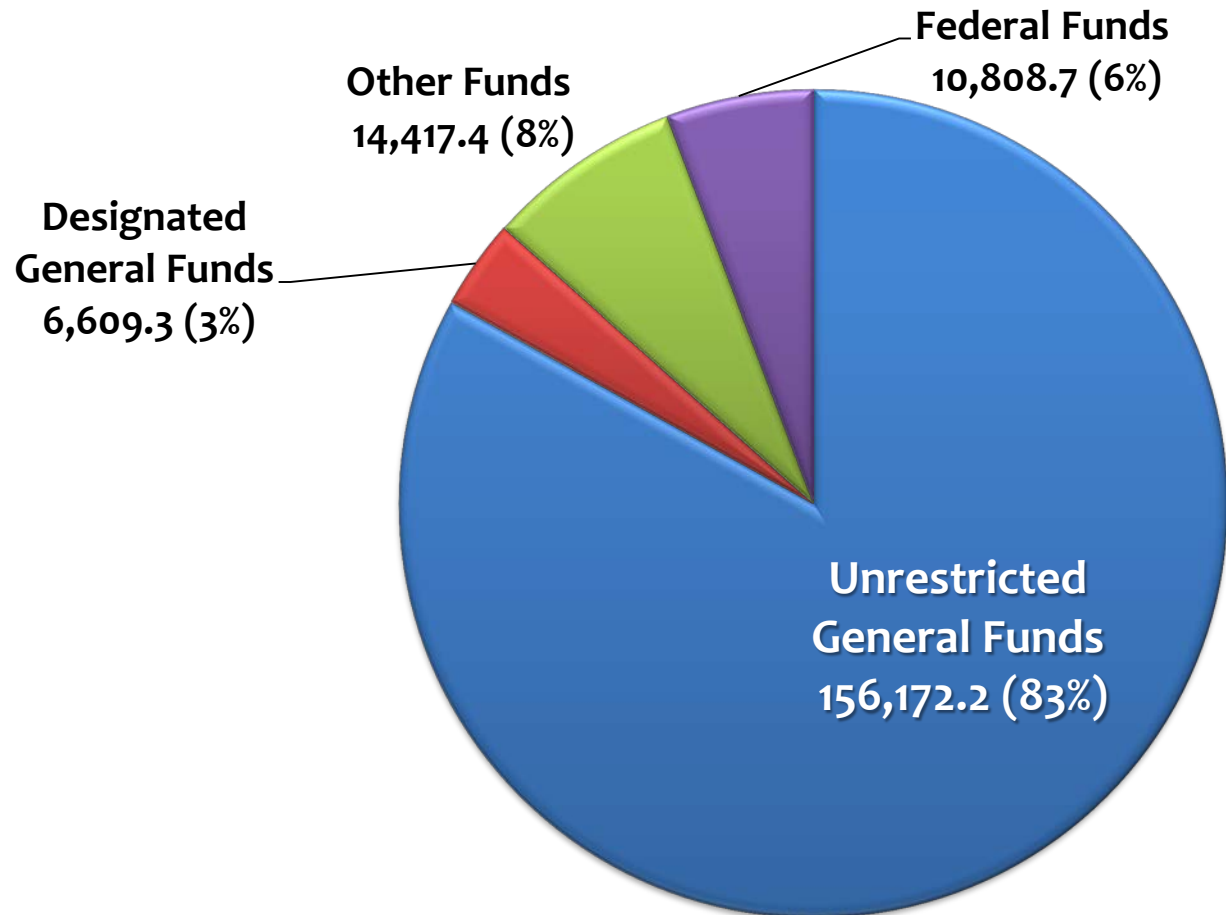
Department of Public Safety

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	192,486.5	TOTAL	188,007.6	TOTAL	(4,478.9)
UGF	160,673.7	UGF	156,172.2	UGF	(4,501.5)
DGF	6,599.9	DGF	6,609.3	DGF	9.4
Other	14,413.3	Other	14,417.4	Other	4.1
Federal	10,799.6	Federal	10,808.7	Federal	9.1
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
847	PFT	830	PFT	(17)	PFT
18	PPT	18	PPT	0	PPT
14	Non Perm	7	Non Perm	(7)	Non Perm



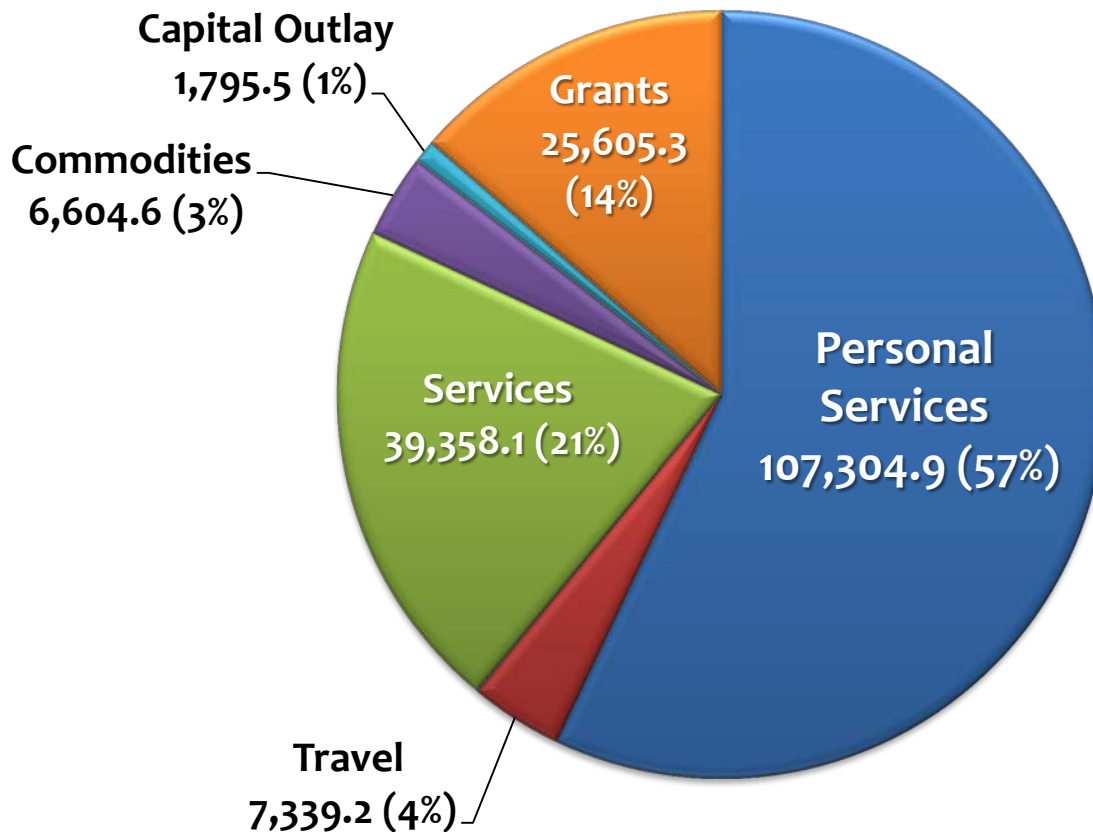
FY2017 Operating Budget

By Fund Source





FY2017 Operating Budget By Line Item

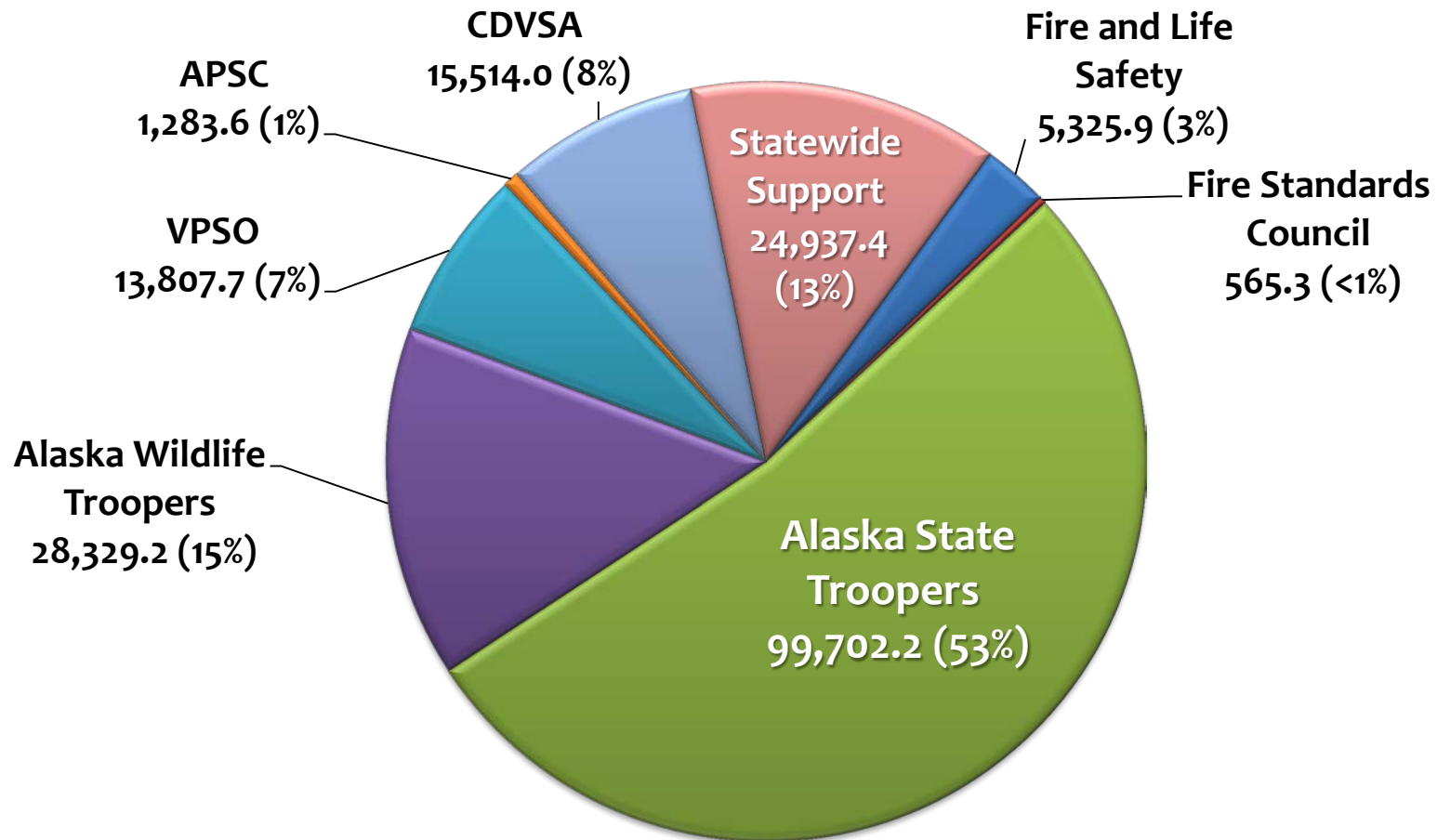




FY2017 Operating Budget

By Appropriation – All Fund Sources

Excluding Unallocated Reduction

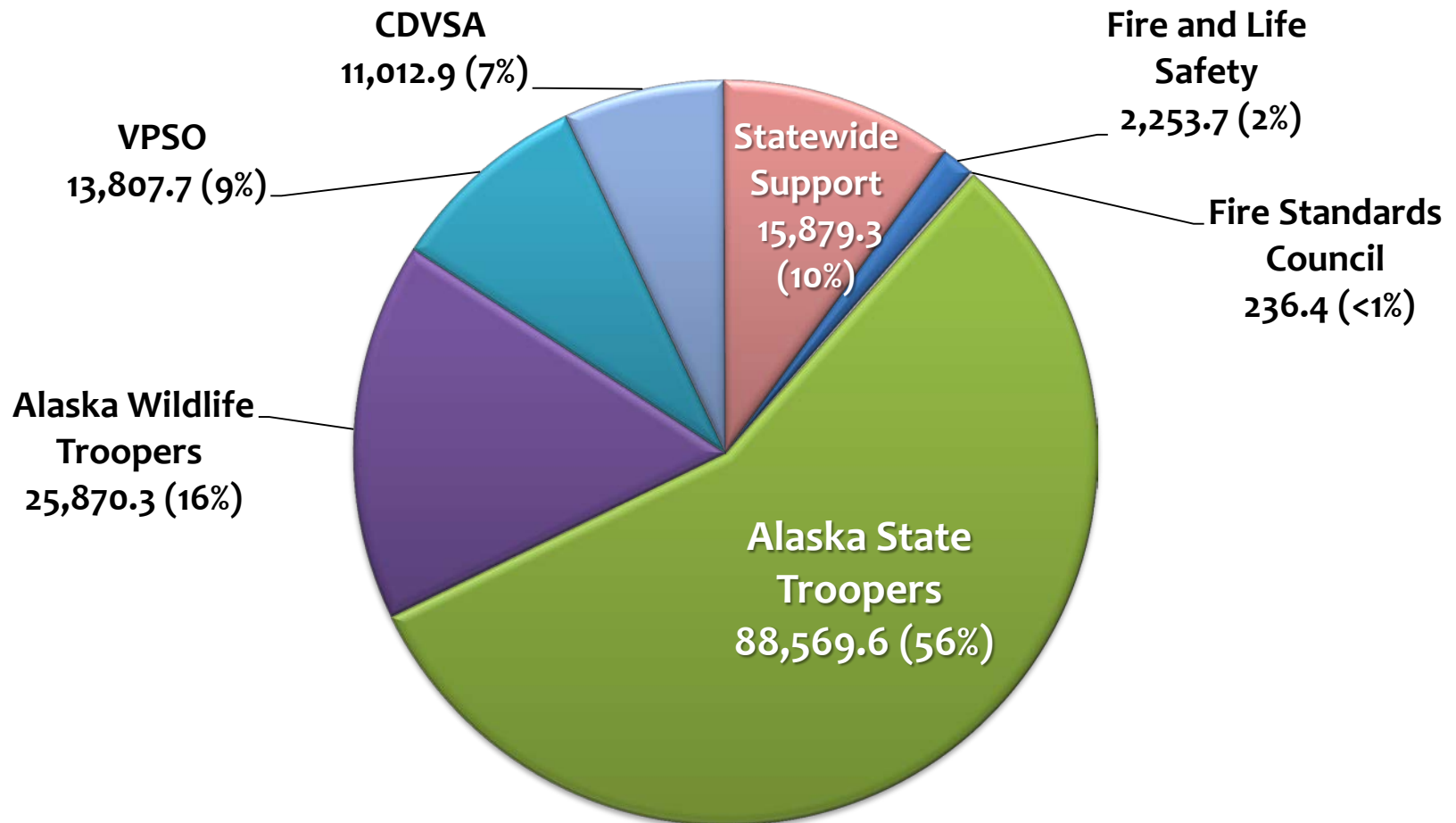




FY2017 Operating Budget

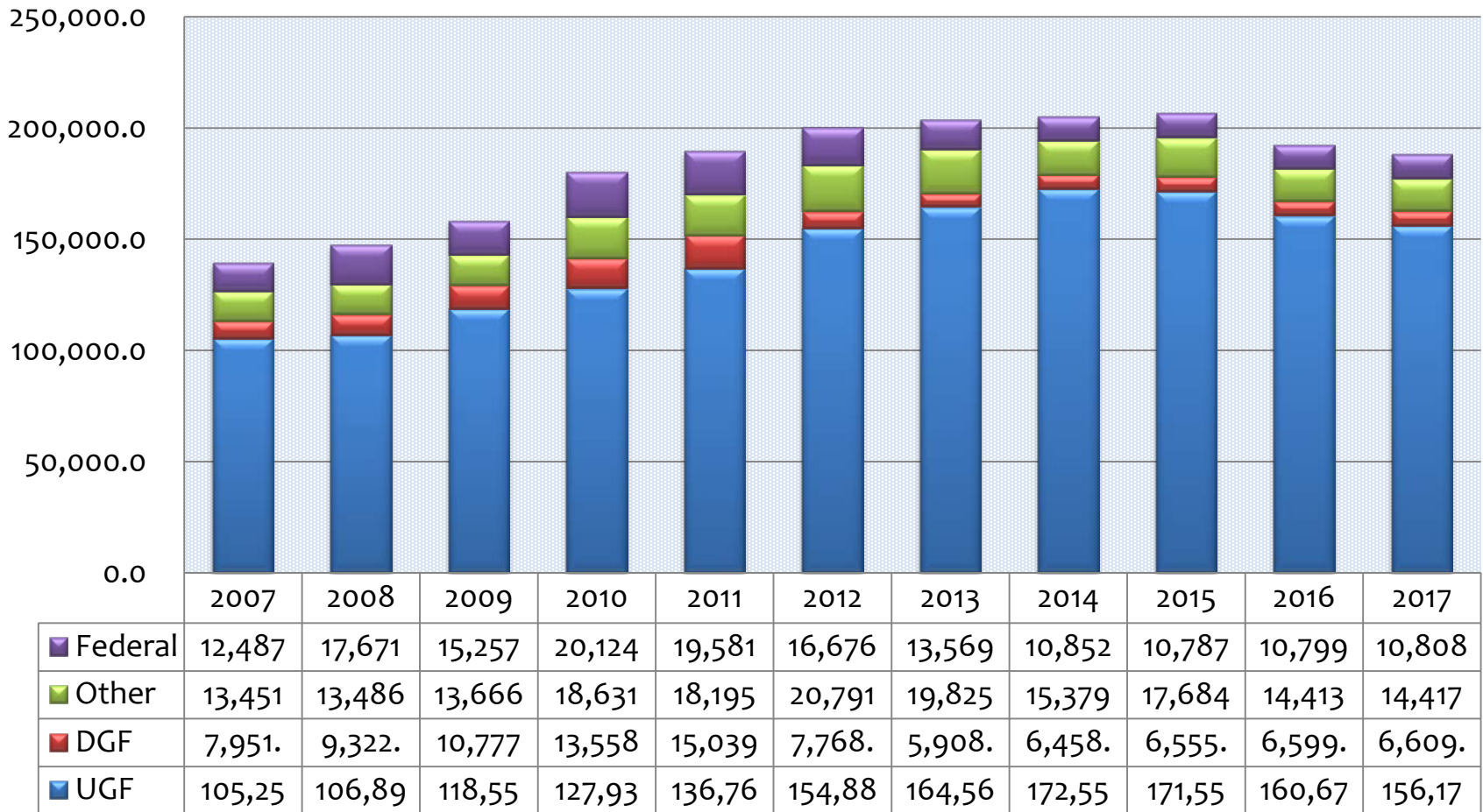
By Appropriation – UGF Only

Excluding Unallocated Reduction



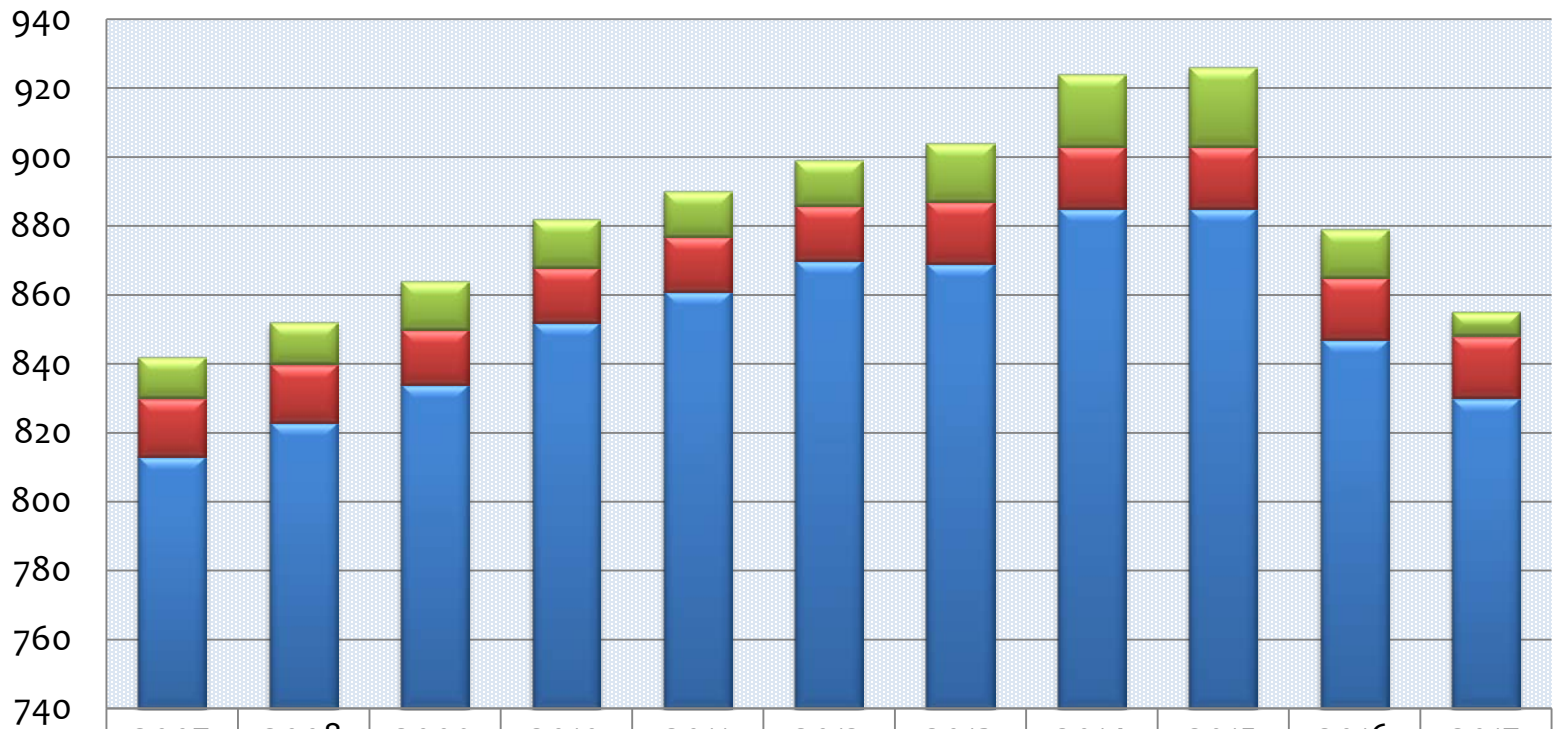


Department of Public Safety Operating Budget





Public Safety Employees



■ Non-Perm	12	12	14	14	13	13	17	21	23	14	7
■ PPT	17	17	16	16	16	16	18	18	18	18	18
■ PFT	813	823	834	852	861	870	869	885	885	847	830



Alaska State Troopers

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	101,300.2	TOTAL	99,702.2	TOTAL	(1,598.0)
UGF	90,180.4	UGF	88,569.6	UGF	(1,610.8)
DGF	2,023.9	DGF	2,023.9	DGF	0.0
Other	3,636.1	Other	3,639.8	Other	3.7
Federal	5,459.8	Federal	5,468.9	Federal	9.1
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
499	PFT	492	PFT	(7)	PFT
0	PPT	0	PPT	0	PPT
11	Non Perm	5	Non Perm	(6)	Non Perm



Village Public Safety Officer Program

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	14,311.5	TOTAL	13,807.7	TOTAL	(503.8)
UGF	14,311.5	UGF	13,807.7	UGF	(503.8)
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	
6 PFT		6 PFT		0 PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Alaska Wildlife Troopers

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	28,578.8	TOTAL	28,329.2	TOTAL	(249.6)
UGF	26,119.9	UGF	25,870.3	UGF	(249.6)
DGF	100.0	DGF	100.0	DGF	0.0
Other	2,358.9	Other	2,358.9	Other	0.0
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
144	PFT	139	PFT	(5)	PFT
18	PPT	18	PPT	0	PPT
0	Non Perm	0	Non Perm	0	Non Perm



Fire and Life Safety

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	5,382.9	TOTAL	5,325.9	TOTAL	(57.0)
UGF	2,320.5	UGF	2,253.7	UGF	(66.8)
DGF	2,048.9	DGF	2,058.3	DGF	9.4
Other	513.5	Other	513.9	Other	0.4
Federal	500.0	Federal	500.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
28 PFT		27 PFT		(1) PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		0 Non Perm		0 Non Perm	



Statewide Support

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	25,210.2	TOTAL	24,937.4	TOTAL	(272.8)
UGF	16,152.1	UGF	15,879.3	UGF	(272.8)
DGF	1,143.5	DGF	1,143.5	DGF	0.0
Other	6,860.9	Other	6,860.9	Other	0.0
Federal	1,053.7	Federal	1,053.7	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
155	PFT	151	PFT	(4)	PFT
0	PPT	0	PPT	0	PPT
3	Non Perm	2	Non Perm	(1)	Non Perm



Scientific Crime Detection Lab

Included in Statewide Support

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	5,823.4	TOTAL	5,798.2	TOTAL	(25.2)
UGF	5,068.4	UGF	5,043.2	UGF	(25.2)
DGF	0.0	DGF	0.0	DGF	0.0
Other	340.5	Other	340.5	Other	0.0
Federal	414.5	Federal	414.5	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
40 PFT		37 PFT		(3) PFT	
0 PPT		0 PPT		0 PPT	
0 Non Perm		2 Non Perm		2 Non Perm	



Training Academy

Included in Statewide Support

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	2,736.6	TOTAL	2,697.0	TOTAL	(39.6)
UGF	1,791.8	UGF	1,752.2	UGF	(39.6)
DGF	34.3	DGF	34.3	DGF	0.0
Other	910.5	Other	910.5	Other	0.0
Federal	0.0	Federal	0.0	Federal	0.0
TOTAL POSITIONS		TOTAL POSITIONS		TOTAL POSITIONS	
10	PFT	10	PFT	0	PFT
0	PPT	0	PPT	0	PPT
0	Non Perm	0	Non Perm	0	Non Perm



Alaska Fire Standards Council

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	565.3	TOTAL	565.3	TOTAL	-
UGF	236.4	UGF	236.4	UGF	-
DGF	-	DGF	0.0	DGF	-
Other	253.9	Other	253.9	Other	-
Federal	75.0	Federal	75.0	Federal	-
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

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	1,283.6	TOTAL	1,283.6	TOTAL	0.0
UGF	0.0	UGF	0.0	UGF	0.0
DGF	1,283.6	DGF	1,283.6	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	
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

FY2016 Management Plan		FY2017 Governor's		Difference	
TOTAL	15,854.0	TOTAL	15,514.0	TOTAL	(340.0)
UGF	11,352.9	UGF	11,012.9	UGF	(340.0)
DGF	0.0	DGF	0.0	DGF	0.0
Other	790.0	Other	790.0	Other	0.0
Federal	3,711.1	Federal	3,711.1	Federal	0.0
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	



FY2017 Significant Operating Budget Changes

Increment Requests:

- AWT Aircraft Section: \$300.0 UGF
- Laboratory Services: \$250.0 UGF

Reductions:

- Fire and Life Safety: (70.1) UGF and 1 PFT
- Alaska State Troopers: (2,588.2) UGF, 8 PFT, and 6 NP
- Alaska Wildlife Troopers: (783.7) UGF and 5 PFT
- VPSO Program: (503.8) UGF
- CDVSA: (340.0) UGF
- Statewide Support: (445.8) UGF, 3 PFT, and 1 NP



FY2017 Capital Budget Request

- Marine Fisheries Patrol Improvements: \$1,200.0 Fed
- Reappropriation from Two P/V Woldstad Engine Repower Projects: \$3,619.5 UGF
 - \$2,269.5 for aircraft and vessel repair and maintenance
 - 1,350.0 for deferred maintenance on aircraft hangars



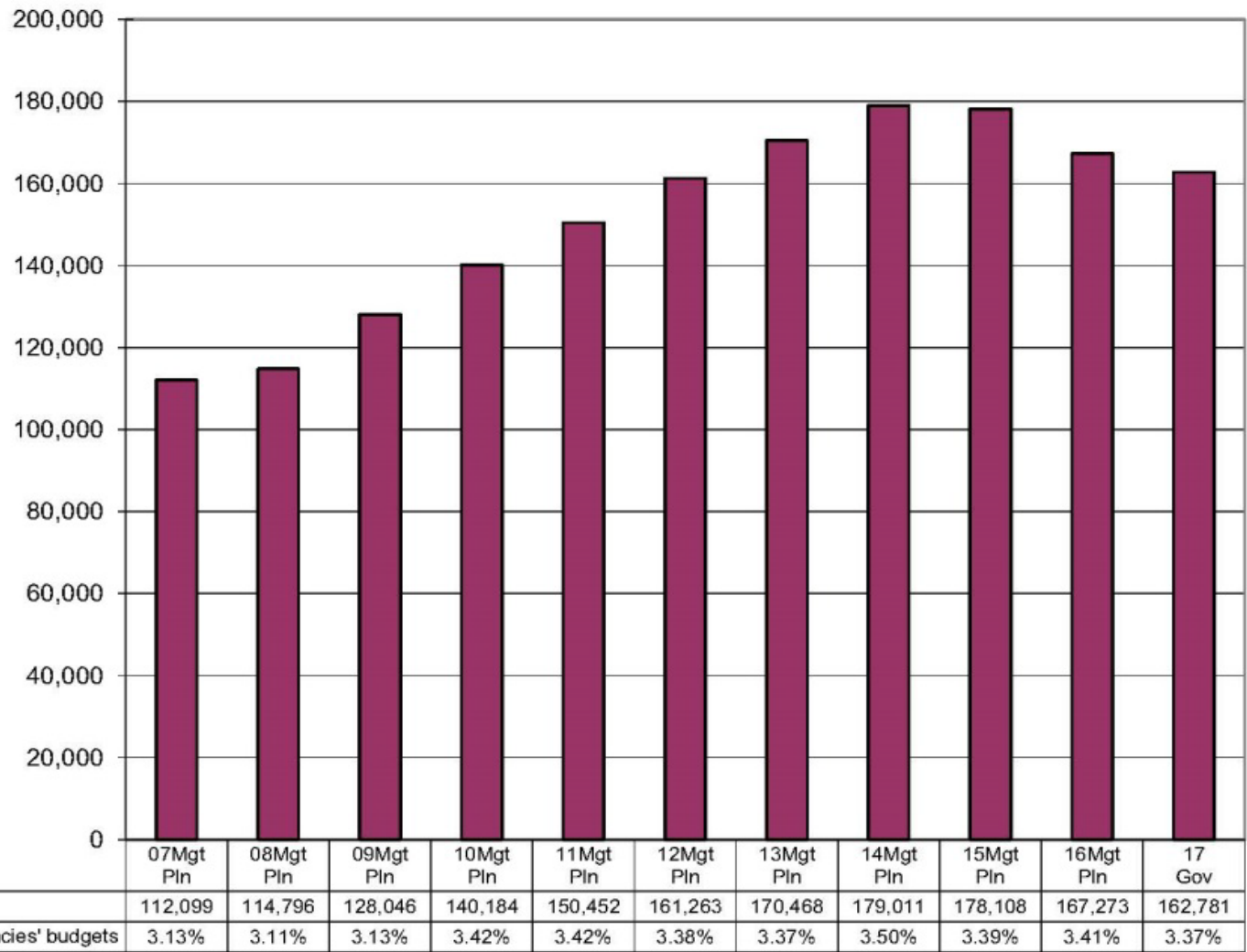
Summary of Governor's Budget

	<u>Funding Sources</u>					<u>Positions</u>			
	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Fed</u>	<u>Total</u>	<u>PFT</u>	<u>PPT</u>	<u>Temp</u>	<u>Total</u>
FY2016 Management Plan:	160,673.7	6,599.9	14,413.3	10,799.6	192,486.5	847	18	14	879
FY2017 Adjusted Base (Legislative Finance) Actions:									
FY17 Treatment of FY16 One-Time Salary Increases	(1,457.7)	0.0		0.0	(1,457.7)	0	0	0	
Salary Increases COLA	1,129.0	9.4	4.1	9.1	1,151.6	0	0	0	
FY2017 Adjusted Base (Legislative Finance):	160,345.0	6,609.3	14,417.4	10,808.7	192,180.4	847	18	14	879
FY2017 Governor Budget Increments:									
Offset Absence of Fuel Allocation	300.0				300.0				
Increased Utility and Maintain Fuel Costs	250.0				250.0				
Subtotal Increments	550.0				550.0				
FY2017 Governor Budget Decrements:									
Saving Related to Deletion of PCN's and Associated Funding	(2,665.5)				(2,665.5)	(17)		(7)	(24)
Reduce Overtime and Premium Pay	(700.3)				(700.3)				
Reduce VPSO Program Funding	(500.0)				(500.0)				
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	(340.0)				(340.0)				
General AWT Reductions (overtime, patrol sea days, patrol flights)	(185.0)				(185.0)				
Reduce AST Vehicle Fleet	(150.0)				(150.0)				
Reduced Overhead	(90.0)				(90.0)				
Discontinue Three Trooper Housing Leases (Ninilchik, McGrath, Cooper Landing)	(84.2)				(84.2)				
Reduce Lease Costs Associated with OA I Position (12-2040)	(7.8)				(7.8)				
Subtotal Decrements:	(4,722.8)				(4,722.8)	(17)		(7)	(24)
FY2017 Governor Budget:	156,172.2	6,609.3	14,417.4	10,808.7	188,007.6	830	18	7	855
Comparisons:									
% Change FY2017 Adjusted Base to FY2017 Governor Budget	-2.6%	0.0%	0.0%	0.0%	-2.2%	-2.0%	0.0%	-50.0%	-2.7%
% Change FY2016 Management Plan to FY2017 Governor Budget	-2.8%	0.1%	>0.1%	0.1%	-2.3%	-2.0%	0.0%	-50.0%	-2.7%

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

The department's GF budget grew by \$50.7 million between FY07 and the FY17 Governor's Request -- an average annual growth rate of 3.8%.

The department's total FY17 Governor's Request GF Budget equals \$492 per resident worker.*

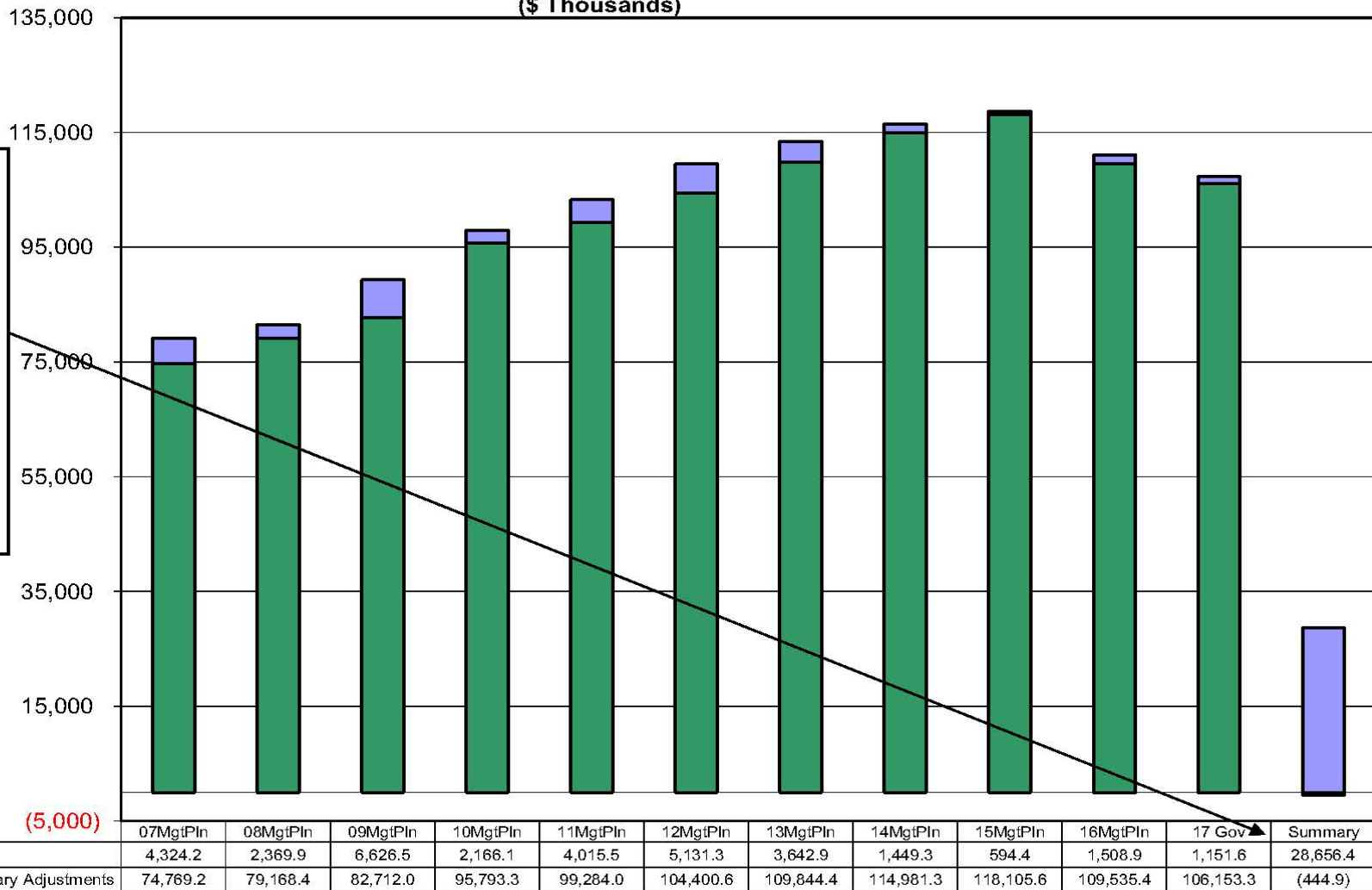


* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

Department of Public Safety **Salary Adjustment Increases and Personal Services Costs** (All Funds) (\$ Thousands)

Personal Services increased by \$28.2 million from FY07 to FY17 Governor's Request -- an increase of 36%.

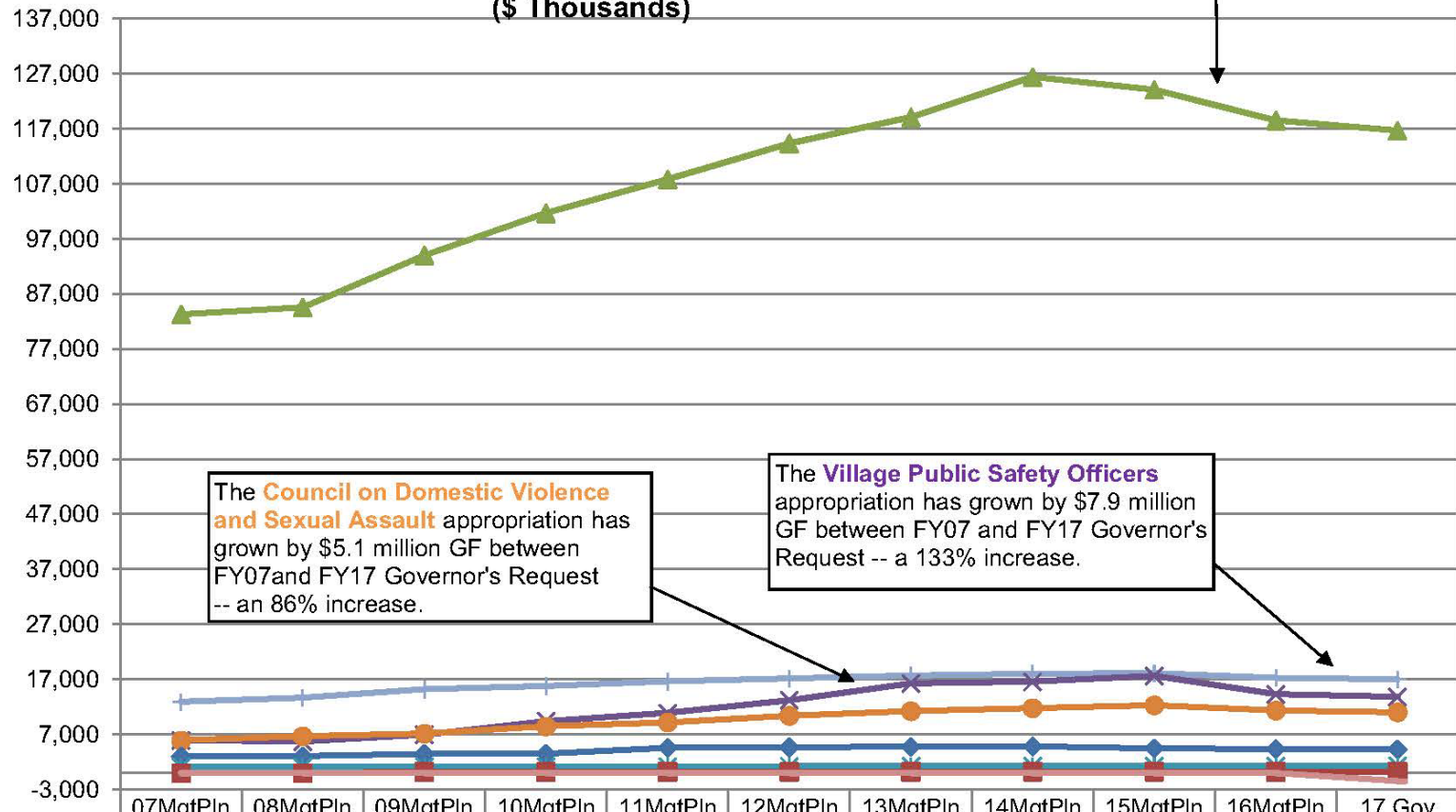
Summary *
The change consists of a \$28.6 million increase for contractual salary adjustments and a \$444.9 decrease in non-contractual personal service costs.



*The numbers in this column highlight the total change in the personal services line from FY07 to FY17 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases (perhaps from transfers between line items or increases from new positions).

Department of Public Safety Appropriations (GF Only) (\$ Thousands)

The **Alaska State Troopers** appropriation has grown by \$33.3 million GF between FY07 and FY17 Governor's Request -- a 43% increase.



The **Council on Domestic Violence and Sexual Assault** appropriation has grown by \$5.1 million GF between FY07 and FY17 Governor's Request -- an 86% increase.

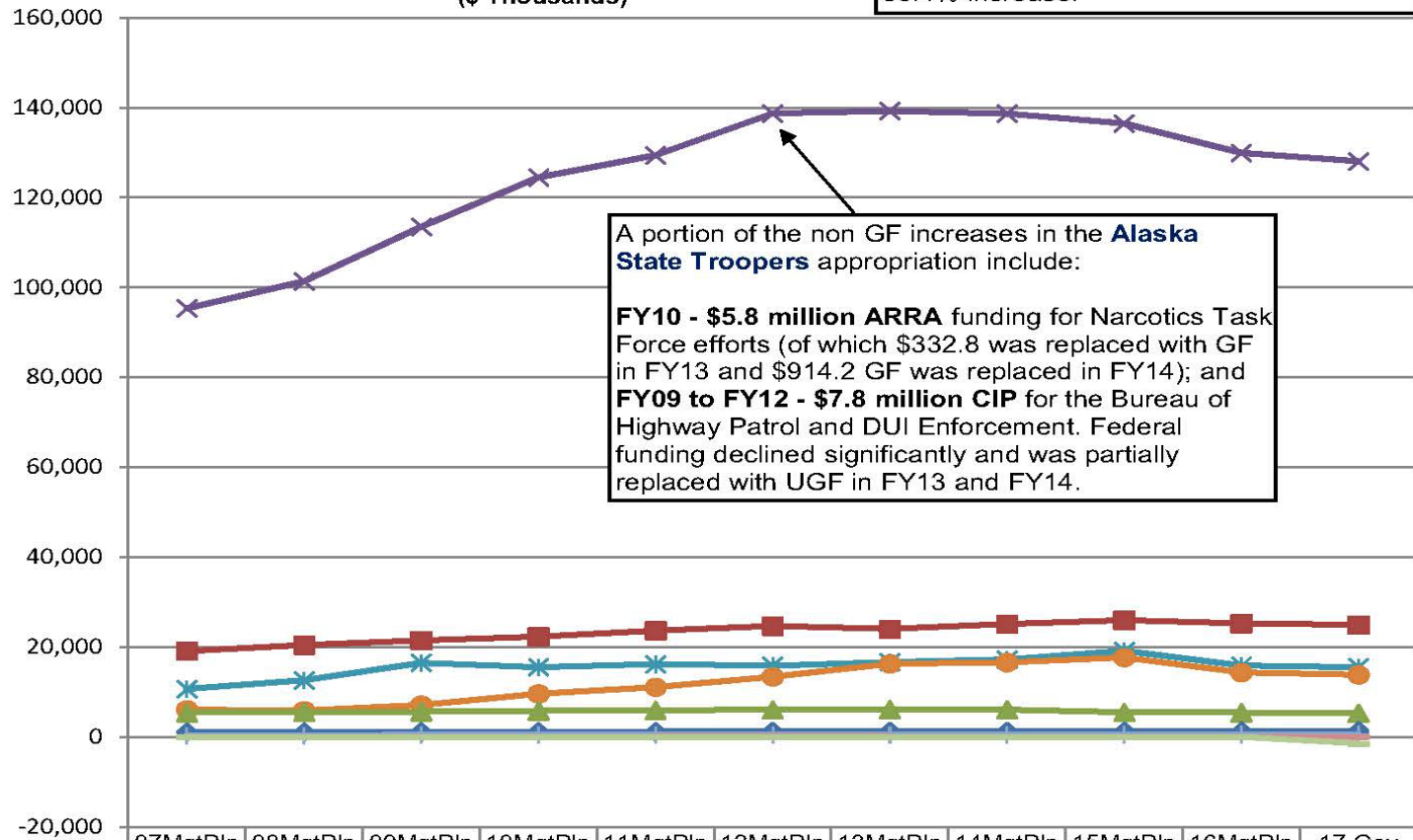
The **Village Public Safety Officers** appropriation has grown by \$7.9 million GF between FY07 and FY17 Governor's Request -- a 133% increase.

Alaska State Troopers	83,242.5	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	116,563.8
Statewide Support	12,902.1	13,691.8	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	17,022.8
Village Public Safety Officers	5,921.7	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,807.7
Domestic Viol/Sexual Assault	5,923.3	6,683.6	7,149.7	8,466.0	9,188.1	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	11,012.9
Fire and Life Safety	3,024.2	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,813.4	4,482.3	4,369.4	4,312.0
AK Police Standards Council	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,283.6
Alaska Fire Standards Council	-	-	228.4	232.2	240.7	245.8	250.9	254.4	252.2	236.4	236.4
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(1,457.7)

Department of Public Safety Appropriations

(All Funds)
(\$ Thousands)

The Department of Public Safety's budget grew by \$50.1 million (All Funds) between FY07 and FY17 Governor's Request -- a 36.4% increase.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Alaska State Troopers	95,318.2	101,330.1	113,472.7	124,434.3	129,390.4	138,677.7	139,188.2	138,663.4	136,467.0	129,879.0	128,031.4
Statewide Support	19,101.1	20,437.8	21,450.5	22,289.0	23,669.1	24,644.0	23,991.3	25,112.5	25,960.3	25,210.2	24,937.4
Council on Domestic Violence and Sexual Assault	10,692.7	12,606.1	16,462.0	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	15,854.0	15,514.0
Village Public Safety Officer Program	6,054.5	5,863.4	7,095.7	9,571.0	11,065.3	13,372.7	16,253.2	16,557.4	17,653.0	14,311.5	13,807.7
Fire and Life Safety	5,387.3	5,551.3	5,608.8	5,810.0	5,915.4	6,025.9	6,112.3	6,075.3	5,492.9	5,382.9	5,325.9
Alaska Police Standards Council	1,085.3	1,144.9	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,283.6
Alaska Fire Standards Council	242.1	258.9	482.3	486.1	492.7	499.7	504.8	508.3	581.1	565.3	565.3
Victims for Justice	-	-	-	-	-	100.0	-	-	-	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(1,457.7)



Department of Public Safety

Thank You
Questions?