



Department of Public Safety Department Overview

House Finance Committee

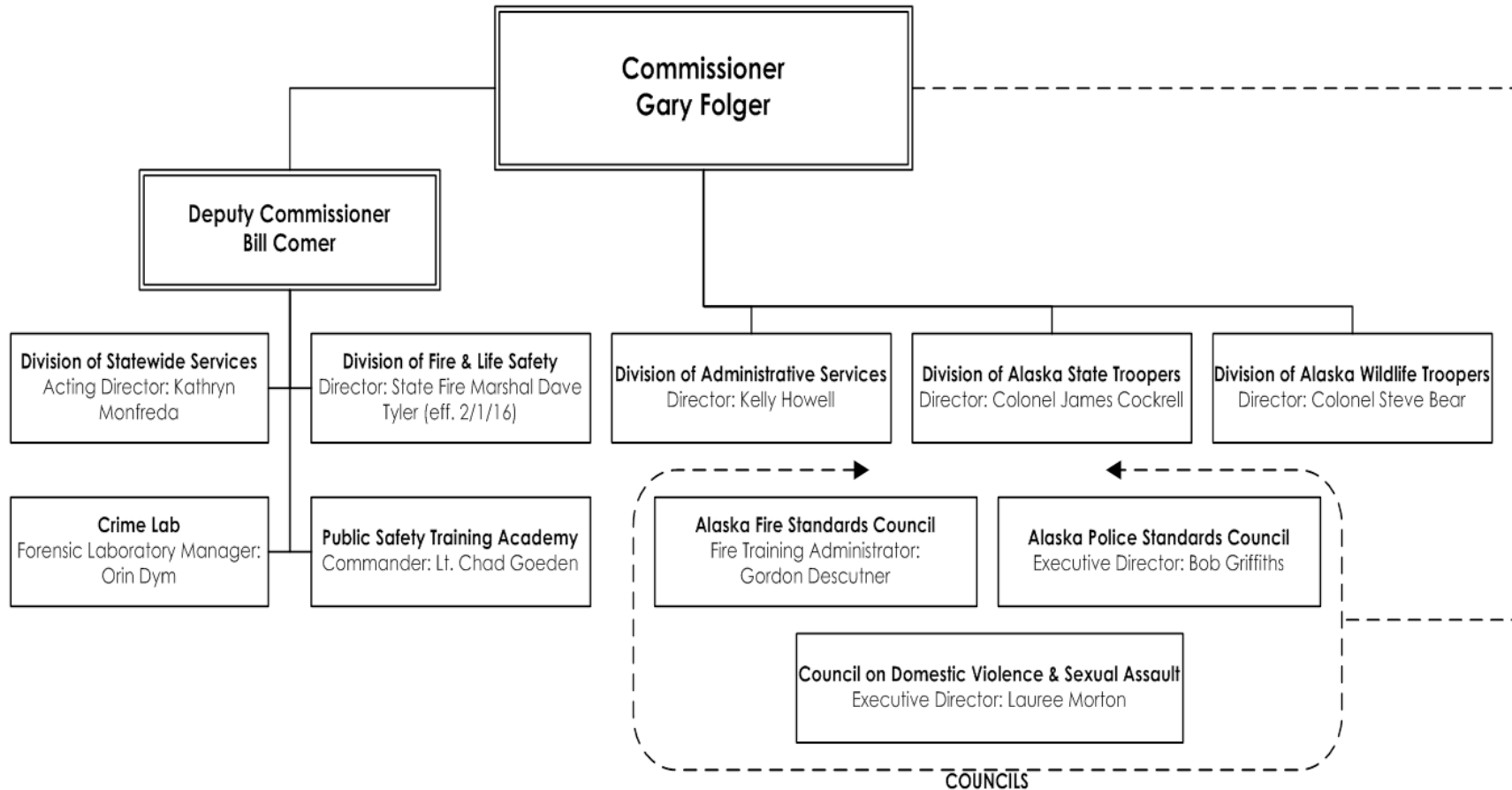
Presentation by

Commissioner Gary Folger

January 28, 2016



Organizational Chart





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



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

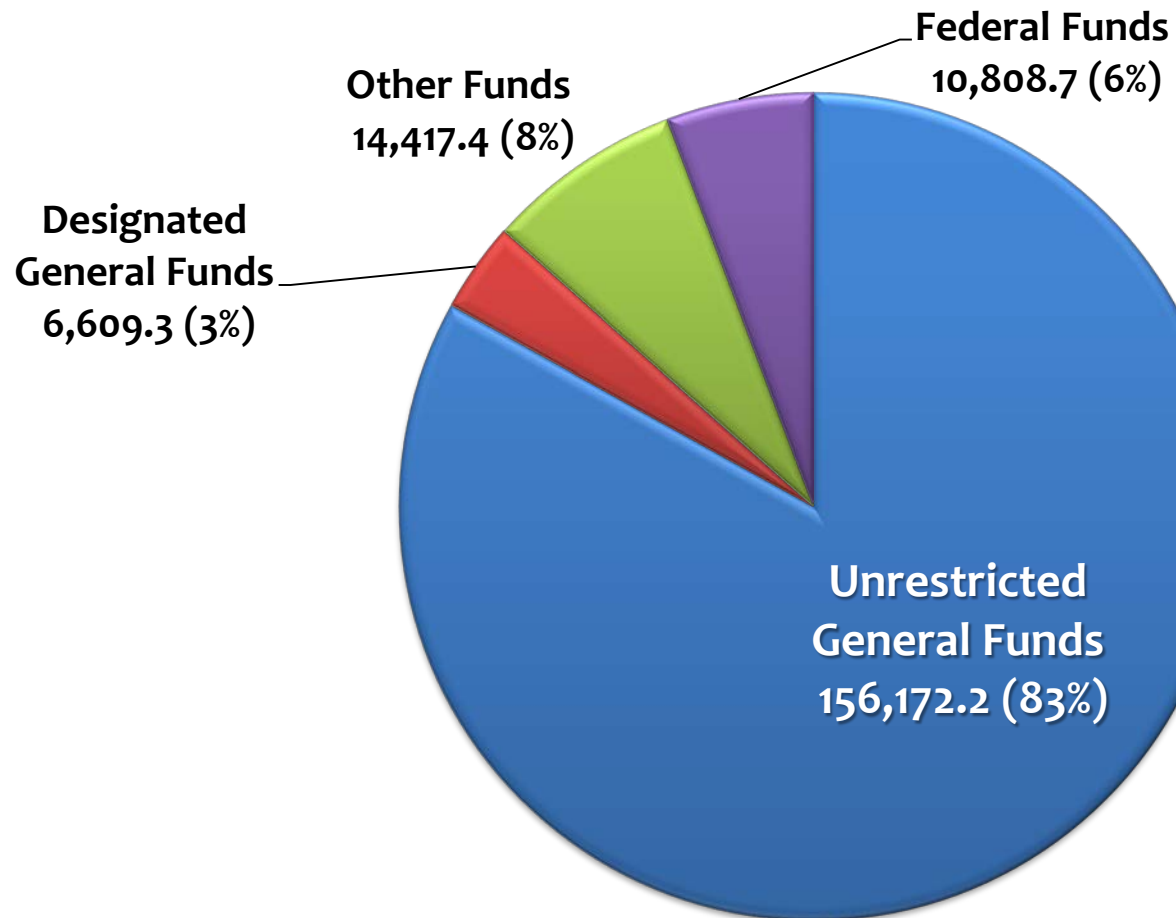


Department of Public Safety

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

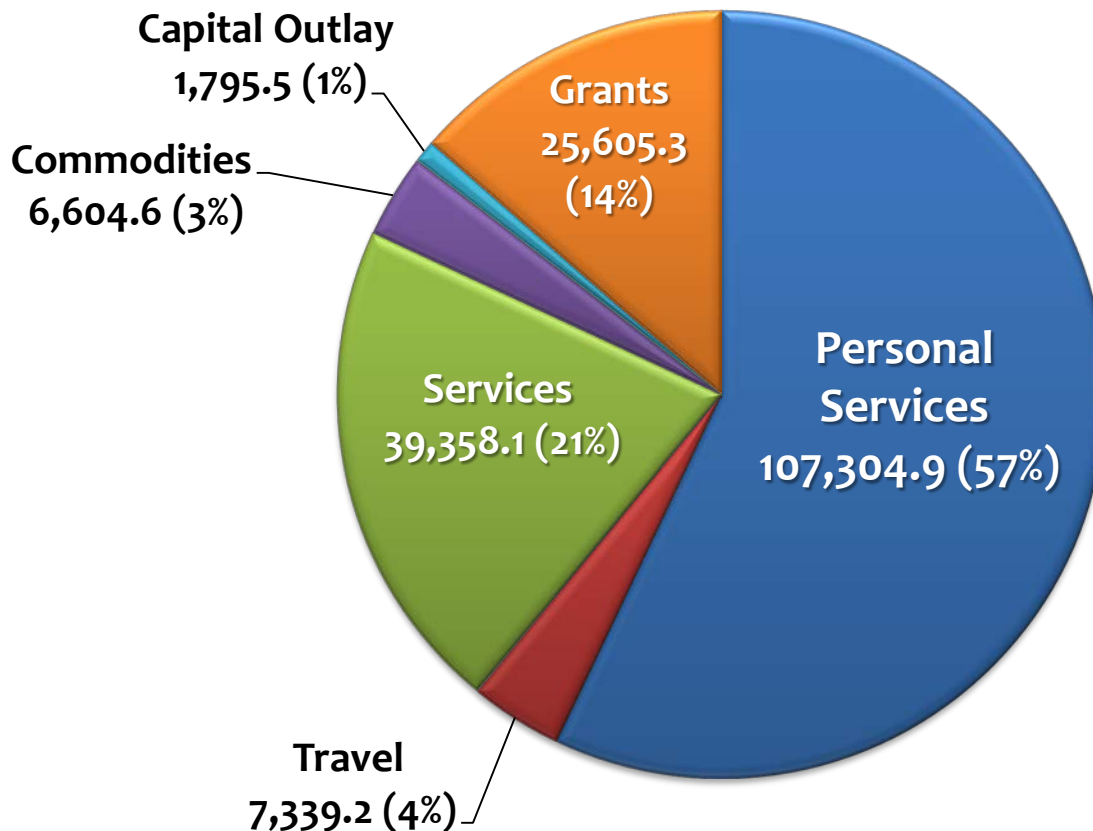


FY2017 Operating Budget By Fund Source





FY2017 Operating Budget By Line Item

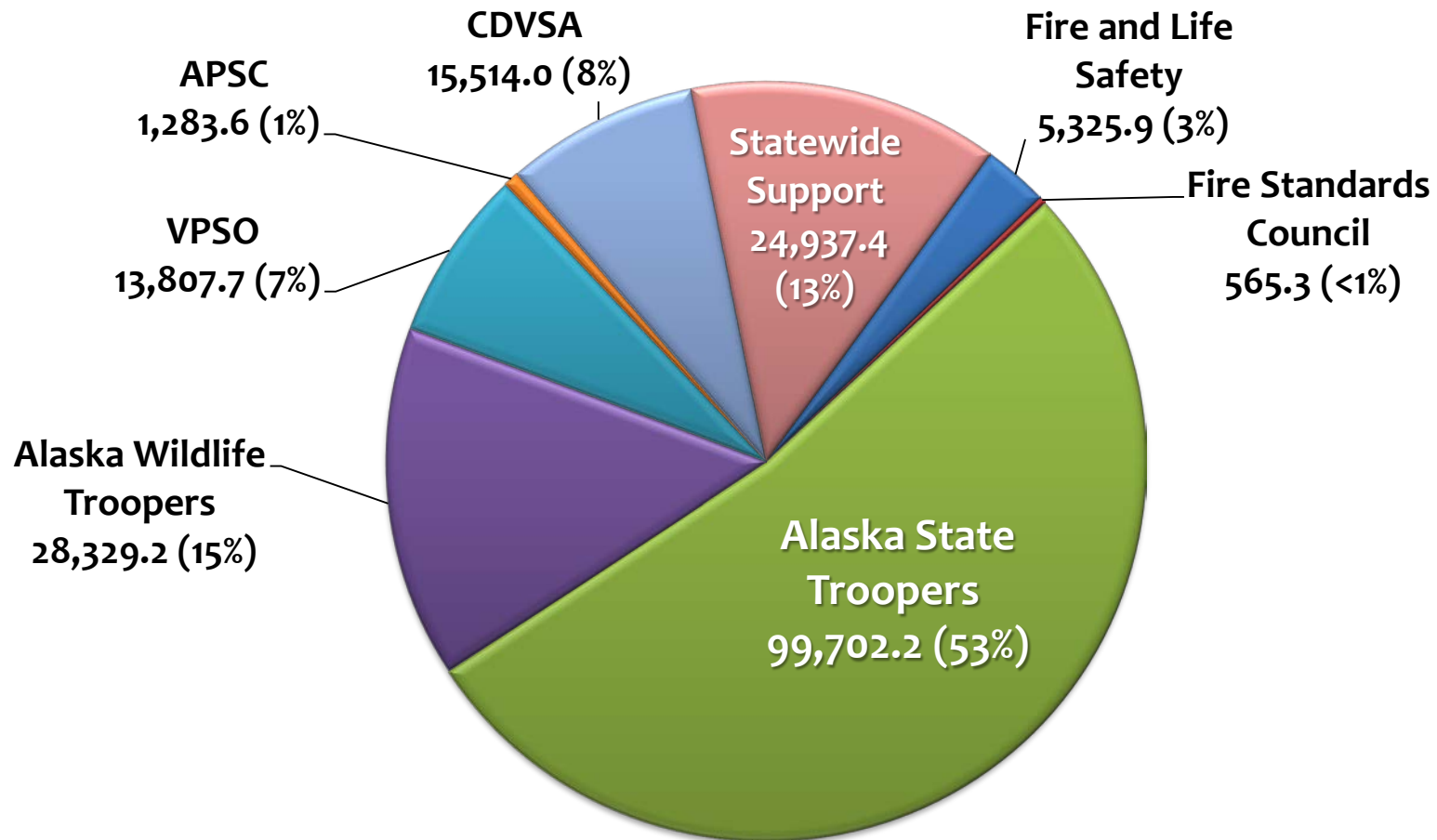




FY2017 Operating Budget

By Appropriation – All Fund Sources

Excluding Unallocated Reduction

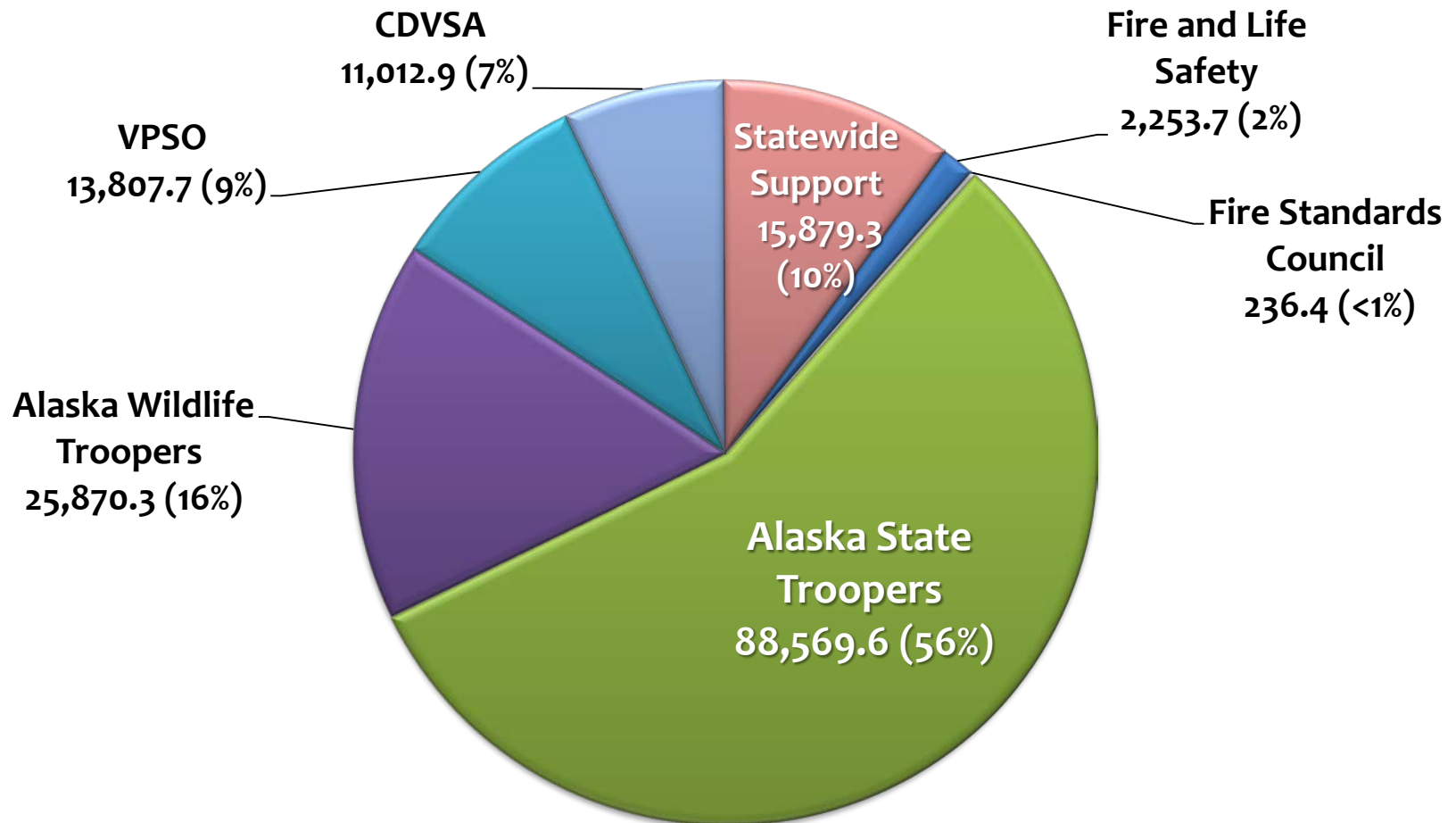




FY2017 Operating Budget

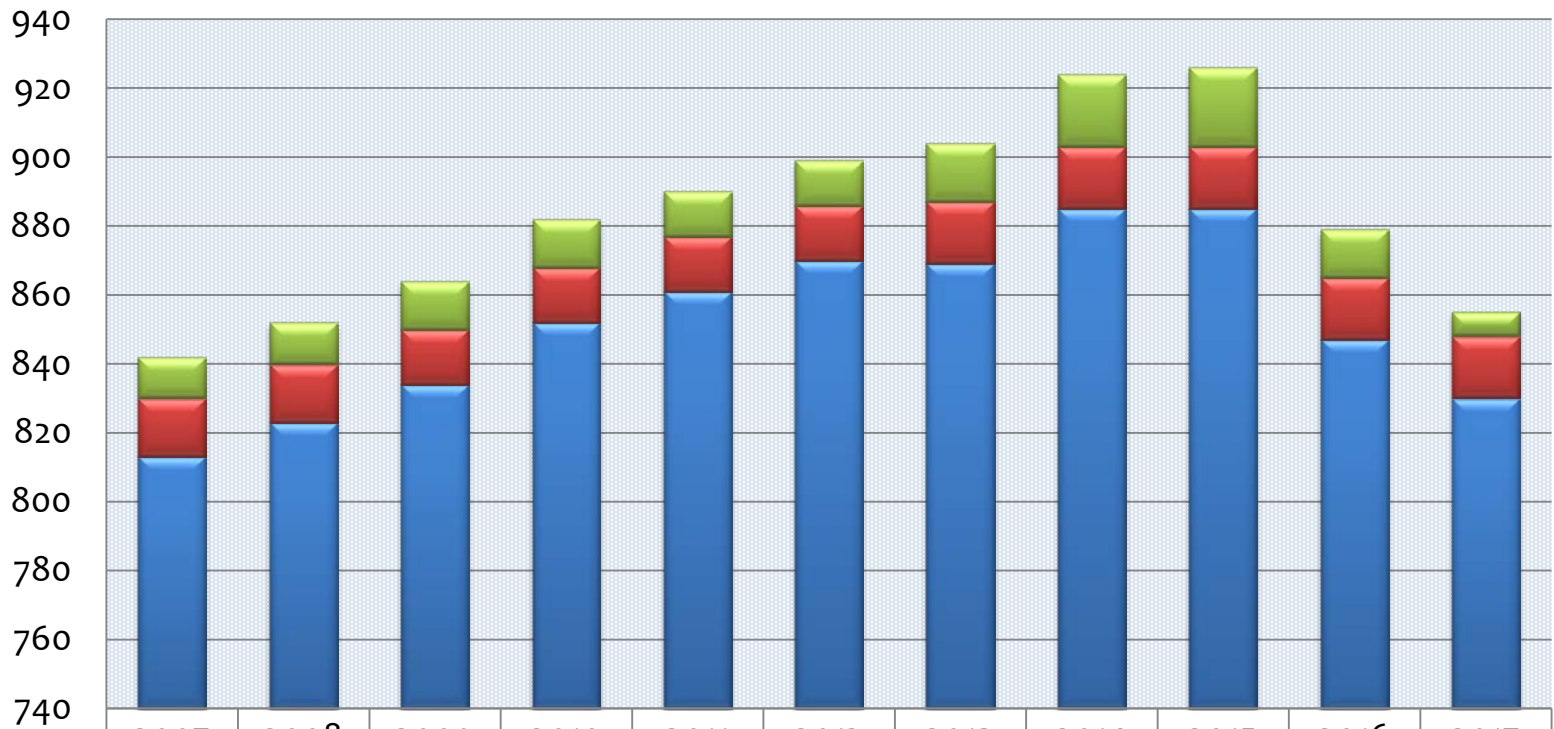
By Appropriation – UGF Only

Excluding Unallocated Reduction





Public Safety Employees



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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

- Detachments
- Bureau of Highway Patrol
- Search and Rescue
- Statewide Drug and Alcohol Enforcement
- Alaska Bureau of Investigation
- Prisoner Transport
- Judicial Services

FY2017 Governor's Budget

TOTAL 99,702.2

UGF 88,569.6

DGF 2,023.9

Other 3,639.8

Federal 5,468.9

BUDGETED POSITIONS

492 PFT

0 PPT

5 Non Perm



Village Public Safety Officer Program

- \$12,105.4 awarded to ten grantees
- 72 grant-funded positions filled as of 12/31/2015
 - 7 Coordinators
 - 3 VPSO/Coordinators
 - 62 VPSOs in 55 communities

FY2017 Governor's Budget

TOTAL	13,807.7
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UGF	13,807.7
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DGF	0.0
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Other	0.0
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Federal	0.0
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BUDGETED POSITIONS

6	PFT
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0	PPT
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0	Non Perm
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Alaska Wildlife Troopers

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

FY2017 Governor's Budget

TOTAL **28,329.2**

UGF 25,870.3

DGF 100.0

Other 2,358.9

Federal 0.0

BUDGETED POSITIONS

139 PFT

18 PPT

0 Non Perm



Fire and Life Safety

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

FY2017 Governor's Budget

TOTAL 5,325.9

UGF 2,253.7

DGF 2,058.3

Other 513.9

Federal 500.0

BUDGETED POSITIONS

27 PFT

0 PPT

0 Non Perm



Statewide Services

- Criminal Records and Identification Bureau
 - Alaska Public Safety Information Network
 - Alaska Automated Fingerprint ID System
 - Sex Offender and Child Kidnapper Registration
 - Concealed Handgun Permits
- Information Technology

FY2017 Governor's Budget

TOTAL 9,468.9

UGF 4,508.3

DGF 1,101.2

Other 3,220.2

Federal 639.2

BUDGETED POSITIONS

66 PFT

0 PPT

1 Non Perm



Administrative Services

- Finance
- Budget
- Human Resources
- Grants Management
- Procurement
- Facilities Management

FY2017 Governor's Budget

TOTAL 4,284.7

UGF 3,046.6

DGF 0.0

Other 1,238.1

Federal 0.0

BUDGETED POSITIONS

33 PFT

0 PPT

0 Non Perm



Scientific Crime Detection Lab

- Biological Screening
- Controlled Substances
- DNA / CODIS
- Evidence
- Firearm / Toolmarks
- Arson / Fire Debris
- Forensic Toxicology
- Latent Prints

FY2017 Governor's Budget

TOTAL 5,798.2

UGF 5,043.2

DGF 0.0

Other 340.5

Federal 414.5

BUDGETED POSITIONS

37 PFT

0 PPT

0 Non Perm



Training Academy

- Recruit training for state and municipal law enforcement agencies and VPSO's
- In-service training covering refresher, update, and advanced topics
- Public safety training to other government agencies

FY2017 Governor's Budget

TOTAL 2,697.0

UGF 1,752.2

DGF 34.3

Other 910.5

Federal 0.0

BUDGETED POSITIONS

10 PFT

0 PPT

0 Non Perm



Alaska Fire Standards Council

- Establish professional standards for fire service personnel
- Establish curriculum requirements for the certification of training programs
- Govern the procedure for certification of individuals who satisfy the minimum training and performance standards

FY2017 Governor's Budget

TOTAL 565.3

UGF 236.4

DGF 0.0

Other 253.9

Federal 75.0

BUDGETED POSITIONS

2 PFT

0 PPT

0 Non Perm



Alaska Police Standards Council

- In cases of misconduct by a certified police officer, make a determination whether certification should be revoked
- Develop, monitor, and revise law enforcement training
- Assist academies and departments with funding for academy training
- Fund specialized and advanced training for departments
- Determine certification eligibility for all police, probation, and correctional officers and issue appropriate level of certificate

FY2017 Governor's Budget

TOTAL 1,283.6

UGF 0.0

DGF 1,283.6

Other 0.0

Federal 0.0

BUDGETED POSITIONS

4 PFT

0 PPT

0 Non Perm



Council on Domestic Violence and Sexual Assault

- Provide safety for Alaskans victimized or impacted by domestic violence and sexual assault through a system of statewide crisis intervention, prevention services, and perpetrator accountability

FY2017 Governor's Budget

TOTAL 15,514.0

UGF 11,012.9

DGF 0.0

Other 790.0

Federal 3,711.1

BUDGETED POSITIONS

9 PFT

0 PPT

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



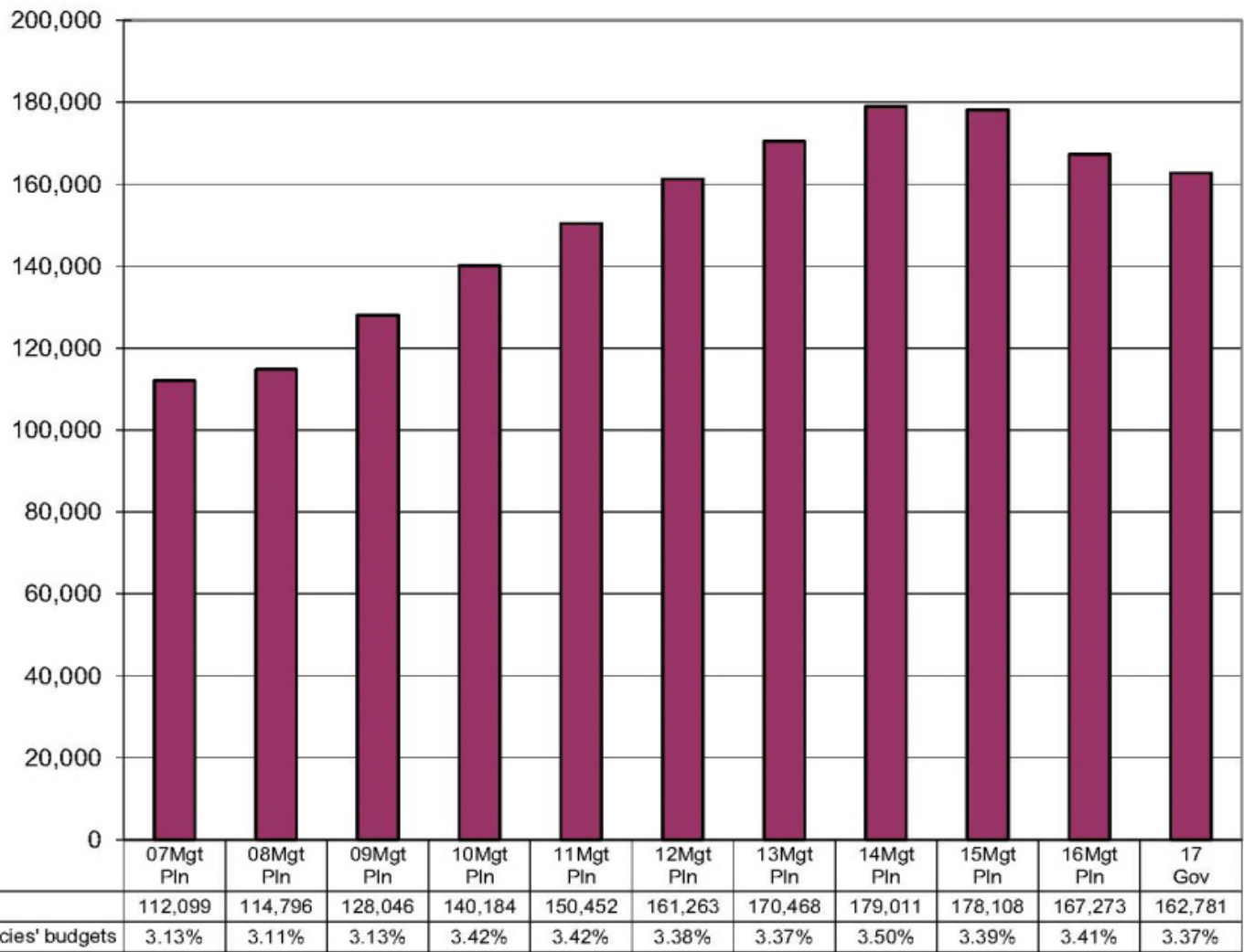
Summary of Governor's Budget

	<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.*

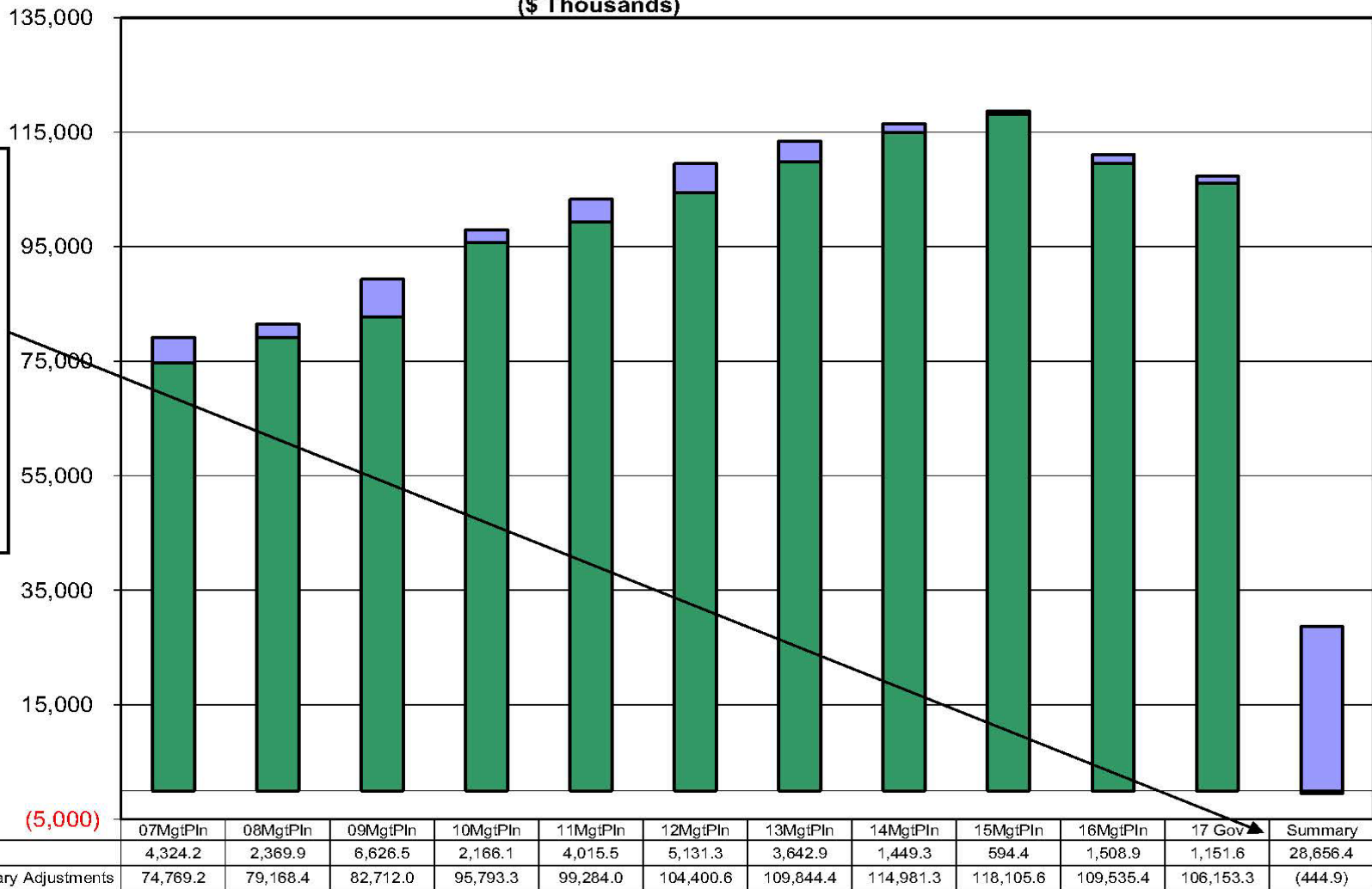


* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

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%.

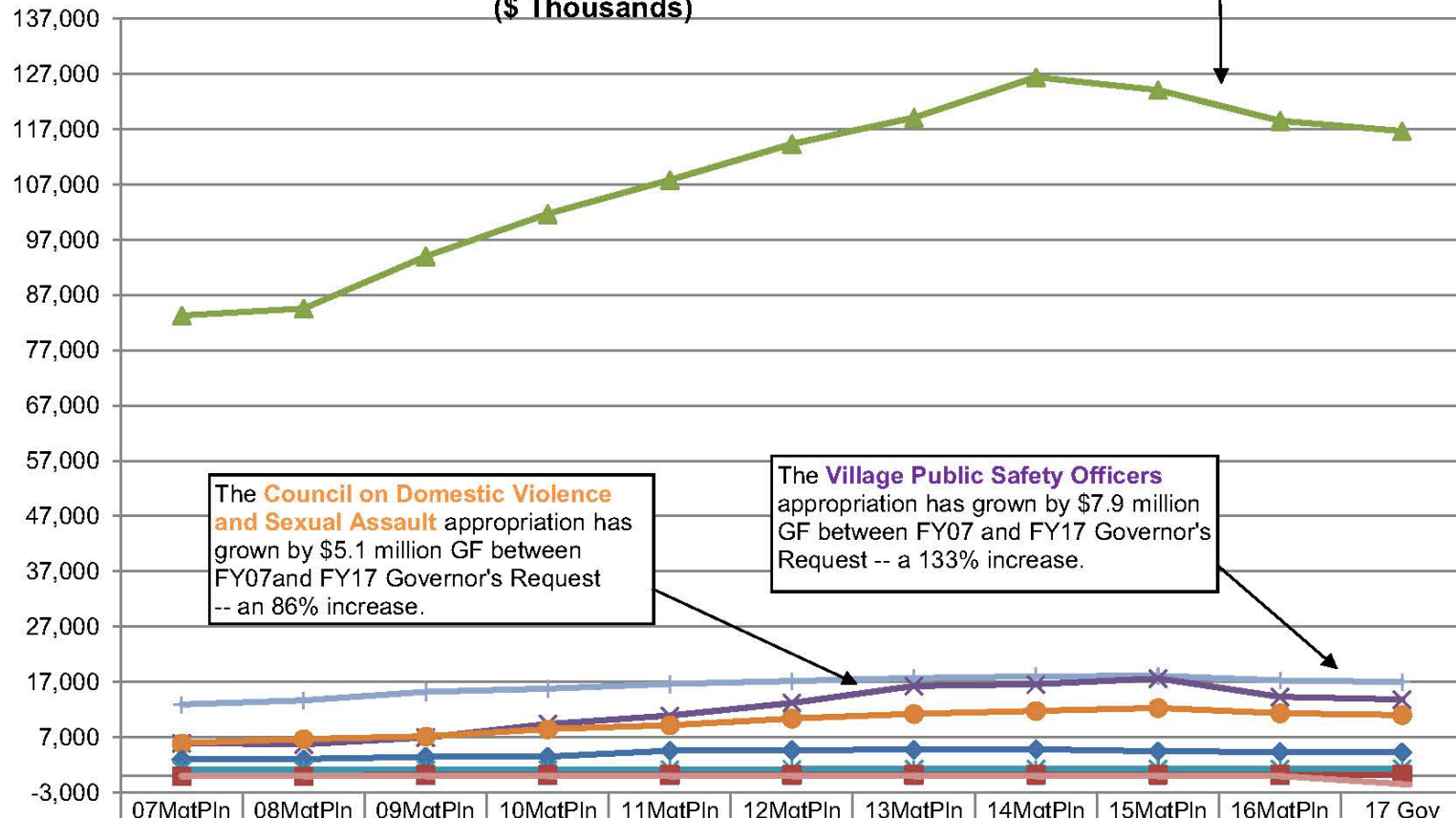
Summary *
The change consists of a \$28.6 million increase for contractual salary adjustments and a \$444.9 decrease in non-contractual personal service costs.



*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.

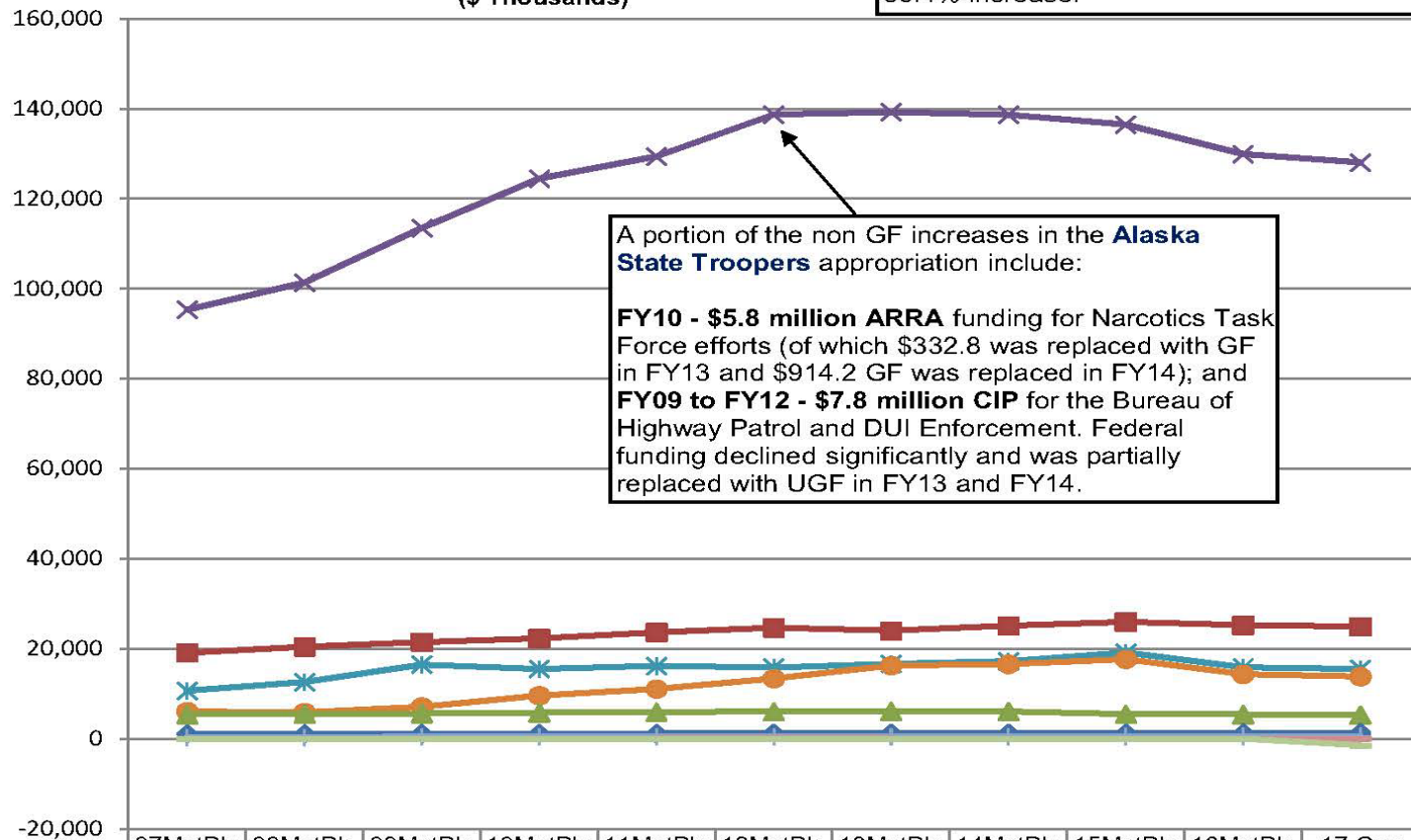
The **Village Public Safety Officers** appropriation has grown by \$7.9 million GF between FY07 and FY17 Governor's Request -- a 133% increase.

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.



A portion of the non GF increases in the **Alaska State Troopers** appropriation include:

FY10 - \$5.8 million ARRA funding for Narcotics Task Force efforts (of which \$332.8 was replaced with GF in FY13 and \$914.2 GF was replaced in FY14); and

FY09 to FY12 - \$7.8 million CIP for the Bureau of Highway Patrol and DUI Enforcement. Federal funding declined significantly and was partially replaced with UGF in FY13 and FY14.

	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?