



# **Department of Public Safety FY2016 Budget Overview**

**House Finance Subcommittee**

Presentation by

**Commissioner Gary Folger**

**February 5, 2015**

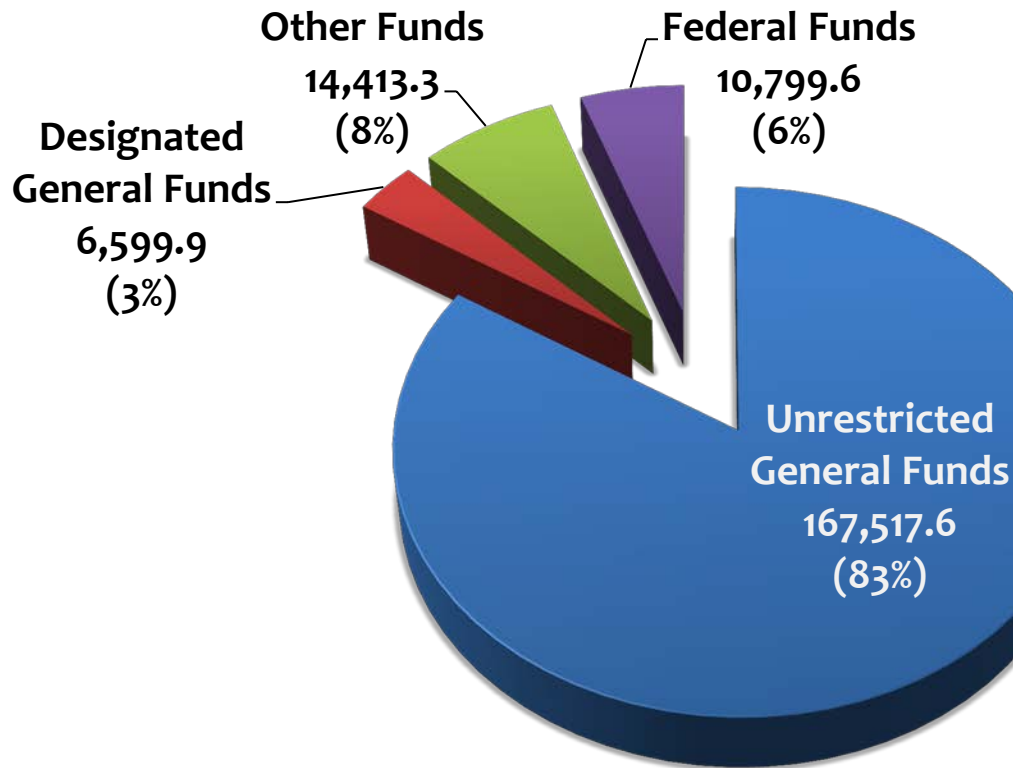


# Department of Public Safety

FY2015 Management Plan		FY2016 Gov's Endorsed		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	44.2
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	



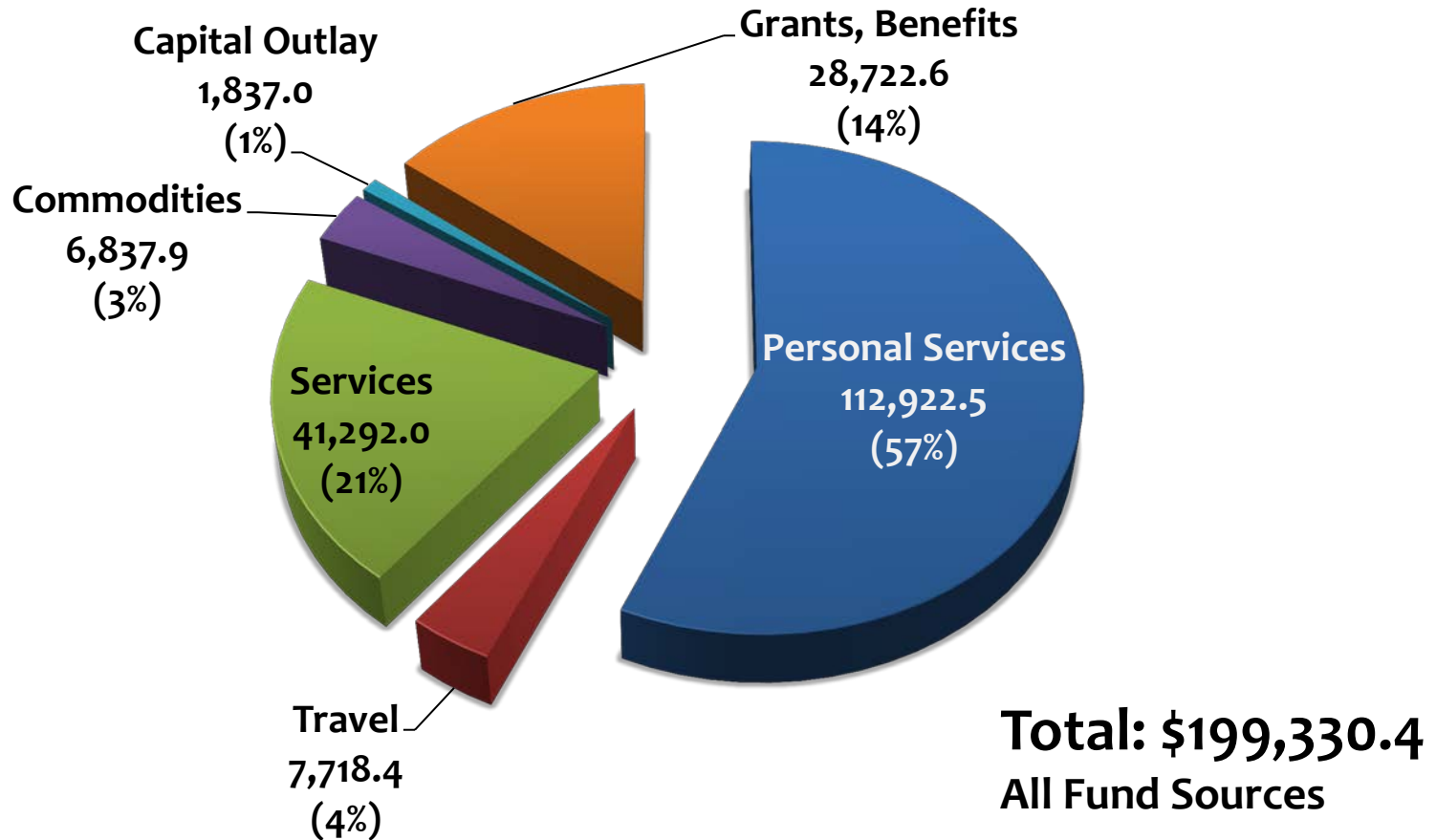
# FY2016 Operating Budget By Fund Source



**Total: \$199,330.4**

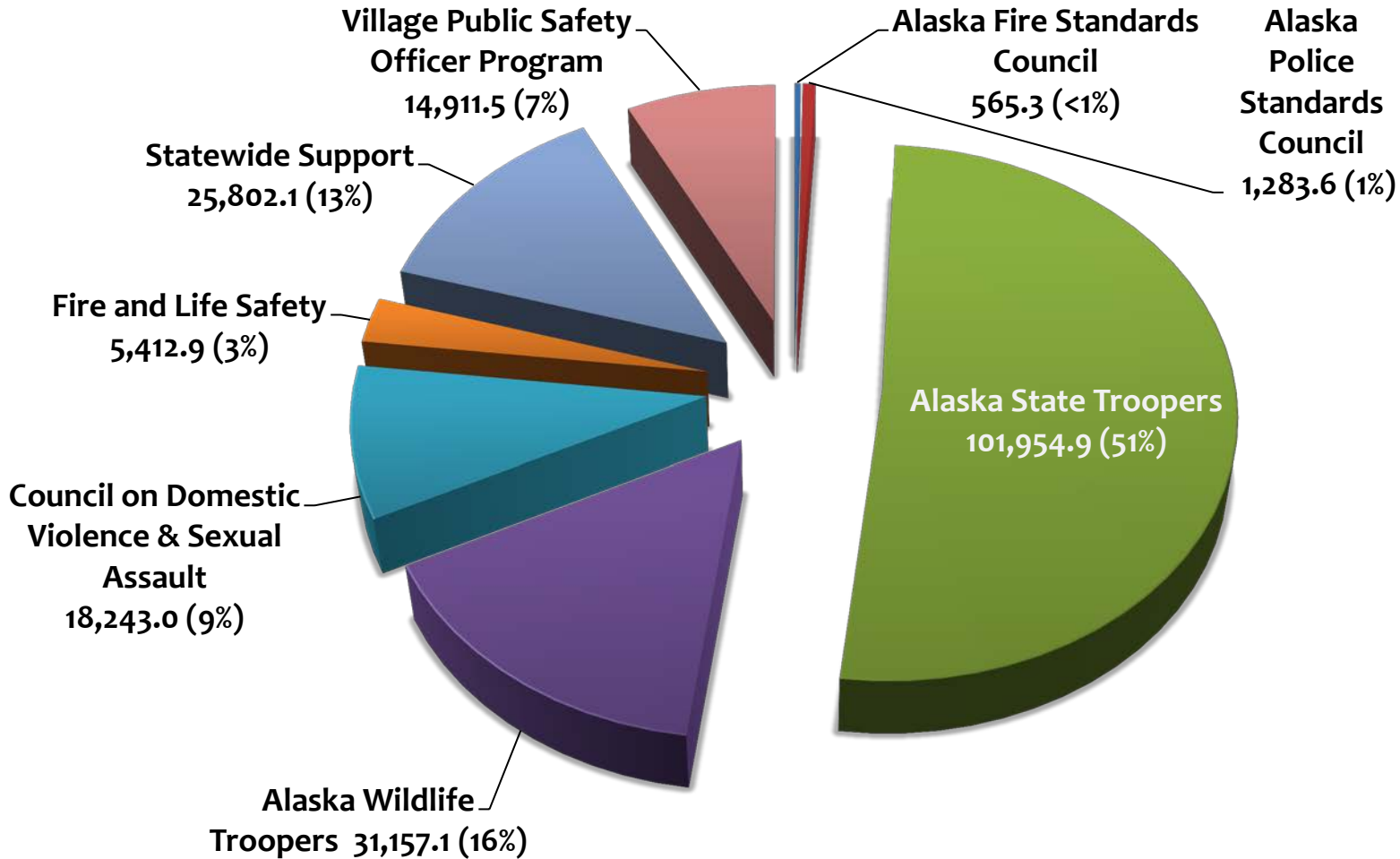


# FY2016 Operating Budget By Line Item





# FY2016 Operating Budget By Component





# FY2016 Significant Operating Changes

- Restructure of Aircraft Section \$2,374.1 UGF
- Transfer from Governor's Office for CDVSA Programs \$1,500.0 UGF
- Shelter Services for Women and Children \$367.2 UGF
- Reverse WIP increment for two new trooper positions \$(310.0) UGF
- Reverse WIP increment to increase VPSO program indirect rate \$(1,504.9)
- Transfer P/V Stimpson base of operations from Dutch Harbor to Kodiak \$(500.0) UGF
- Personal services savings through efficient management of employees \$(1,641.1) UGF
- Delete six long term non-permanent trooper investigator positions \$(533.3) UGF



# FY2016 Significant Operating Changes

- Restructure of VPSO Program Office to exclude DARE program support \$(155.0) UGF
- Reduce VPSO program due to vacancies \$(1,616.7)
- Delete 32 permanent full time positions \$(4,039.6)
  - 1 AST Captain (vacant)
  - 16 Bureau of Highway Patrol Troopers
  - 3 DVSA Follow Up Troopers
  - 5 VPSO Support Troopers
  - 3 Alaska Wildlife troopers (vacant)
  - 1 Forensic Scientist III (vacant)
  - 1 Program Coordinator II
  - 1 Division Operations Manager (vacant)
  - 1 Office Assistant (vacant)



# FY2016 Governor's Endorsed Capital Budget

- 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
- Reappropriation Request for Body Worn Cameras and In-Car Video Cameras: \$350.0





# Alaska State Troopers

FY2015 Management Plan		FY2016 Gov's Endorsed		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 Endorsed		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 Endorsed		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	



# Fire and Life Safety

FY2015 Management Plan		FY2016 Gov's Endorsed		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 Endorsed		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 Endorsed		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 Endorsed		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	1,218.1	Other	2.6
Federal	0.0	Federal	20.0	Federal	20.0
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 Endorsed		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	253.0	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 Endorsed		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 Endorsed		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***