

Department of Public Safety FY2025 Governor's Budget Overview

Fire and Life Safety, Alaska Police Standards Council, Statewide Support, and Victim Services

House Finance Subcommittee

James Cockrell, Commissioner
Pam Halloran, Administrative Services Director

February 8, 2024



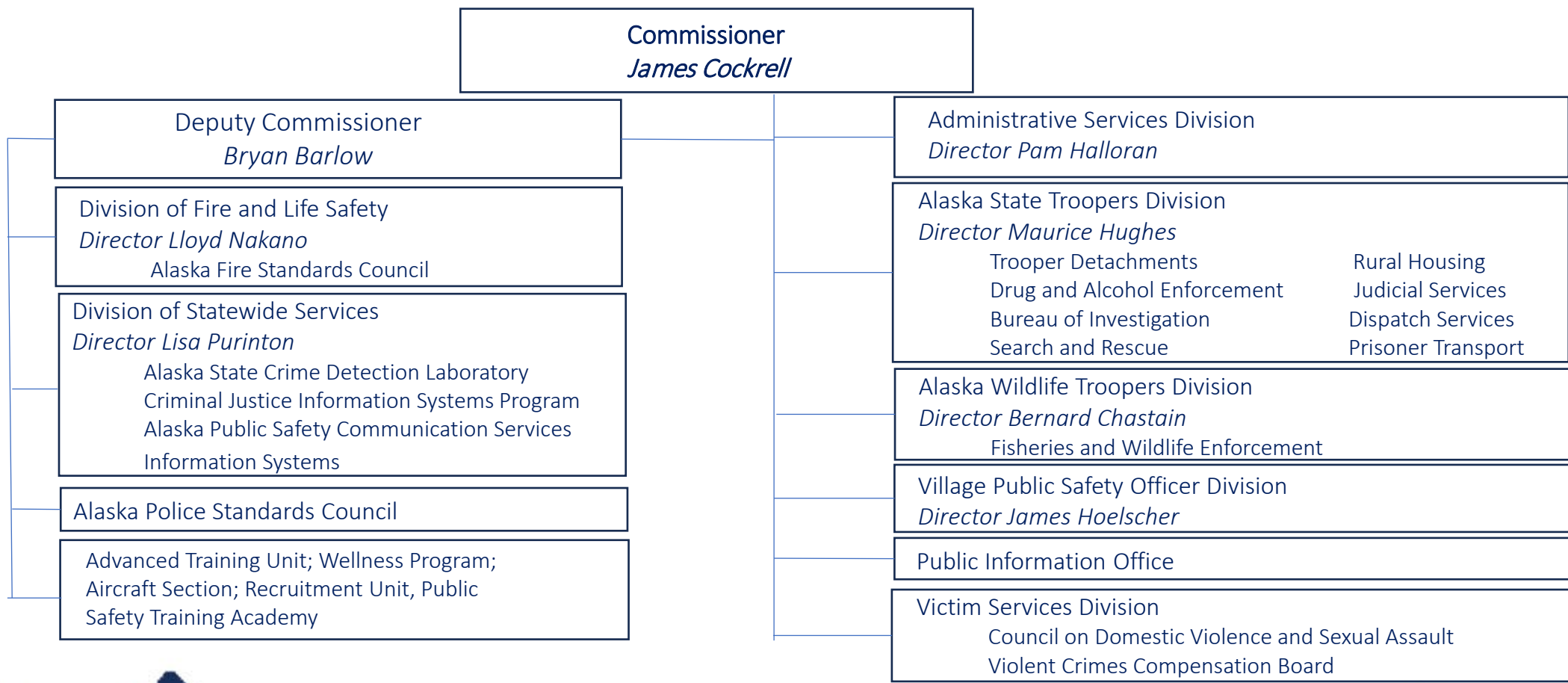
Department of Public Safety

Mission, Key Objectives, and Statewide Impact

Mission	Key Objectives	Statewide Impact
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws	<ul style="list-style-type: none">• Recruitment, Retention, and Wellness• Rural Alaska Law Enforcement and Safety• Improve 911 Service Across Alaska• Enhance Safety within Public Schools• Fisheries and Wildlife Resource Protection• Narcotics, Missing and Murdered Indigenous Persons, and Major Investigations	<ul style="list-style-type: none">• Law Enforcement Patrol and Investigations• Alaska Scientific Crime Detection Lab• Resource Protection• Victim Services and Compensation• Special Patrol Activities• Search and Rescue• Alaska Public Safety Information Network• Alaska Land Mobile Radio Network



Department of Public Safety Organization Chart



Budget Organizational Chart

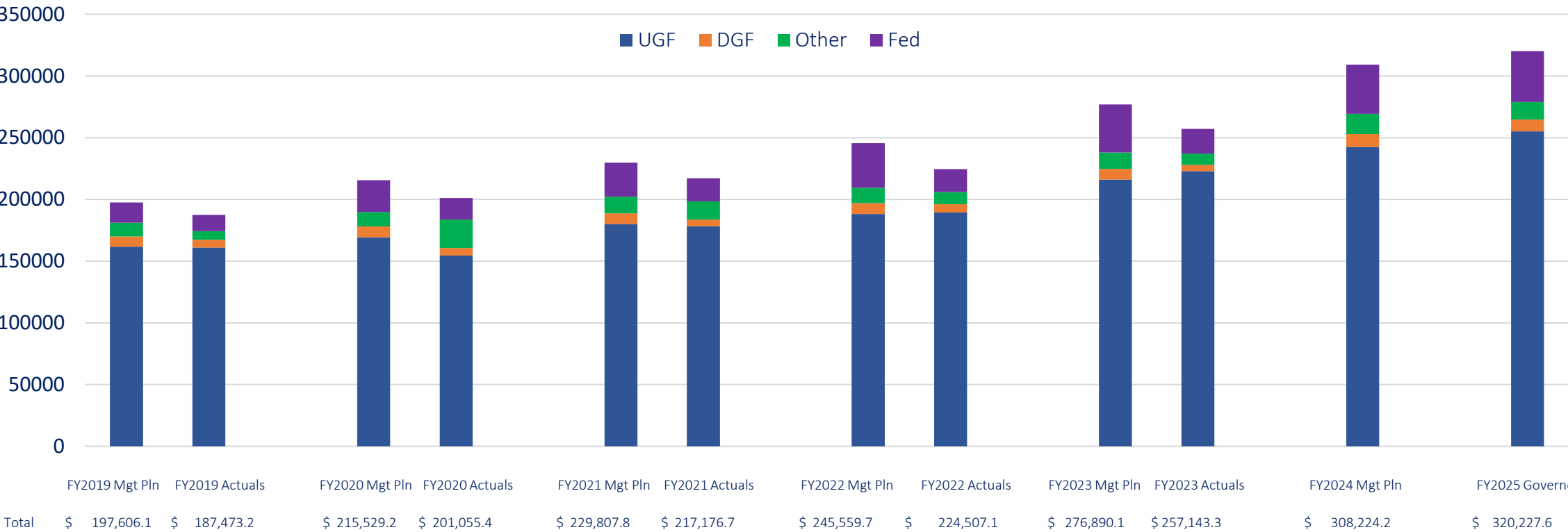
Fire and Life Safety Division	Village Public Safety Officer Division	Alaska State Troopers	Victim Services Division	Statewide Support	Alaska Police Standards Council
<ul style="list-style-type: none">• Life Safety Inspection Bureau• Plan Review Bureau• Bureau of Fire Accreditation, Standards, and Training• Alaska Fire Standards Council	<ul style="list-style-type: none">• Ten regional grantees serving 140 communities• Rural Alaska public safety support: emergency medical response, search and rescue operations, fire prevention and suppression, disaster preparedness, public safety education and community policing	<ul style="list-style-type: none">• Four detachments• Drug/alcohol enforcement• Dispatch services• Search and rescue• Alaska Bureau of Investigation• Alaska Wildlife Troopers• Marine enforcement• Aircraft section• Prisoner transport	<ul style="list-style-type: none">• Council on Domestic Violence and Sexual Assault• Violent Crimes Compensation Board• Victim Navigator Unit• Domestic Violence and Sexual Assault Training Unit• Missing Persons Clearinghouse	<ul style="list-style-type: none">• Commissioner's Office• Training Academy• Division of Administrative Services• Division of Statewide Services• Public Information Office	<ul style="list-style-type: none">• Certification and de-certification of police officers• Misconduct and disqualification investigations• Develop and maintain police officer training and training requirements



Department of Public Safety Funding History

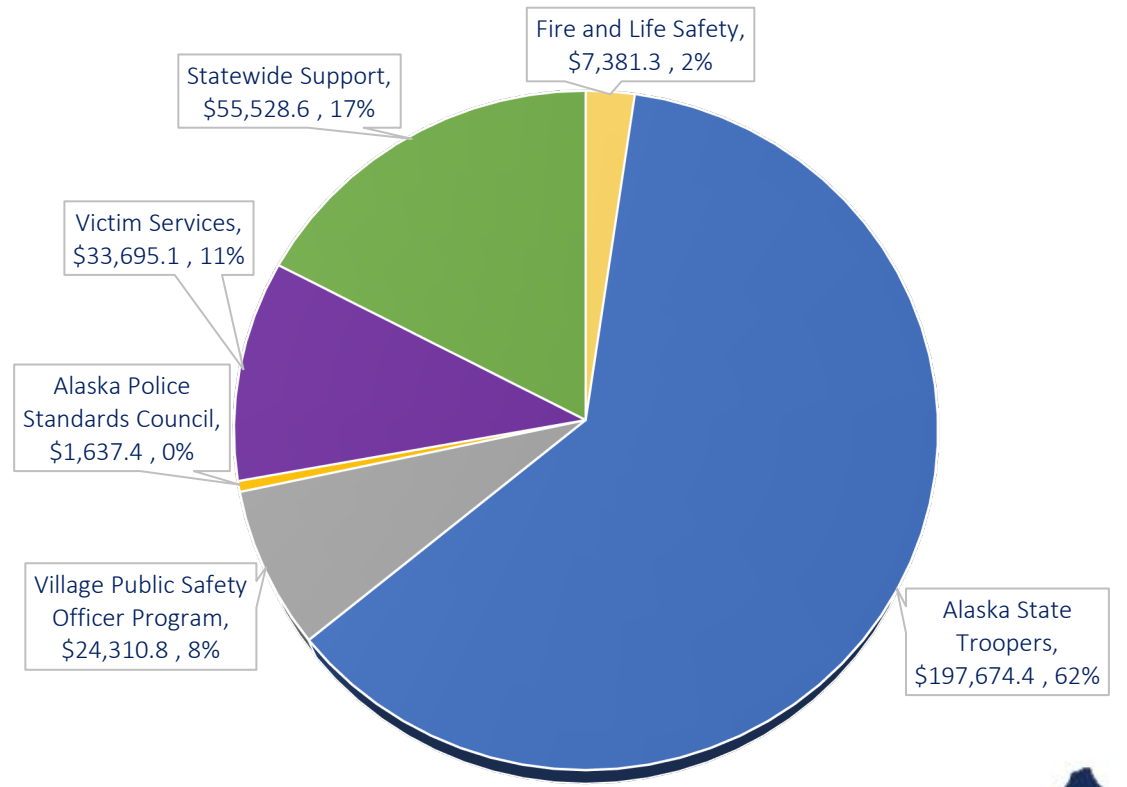
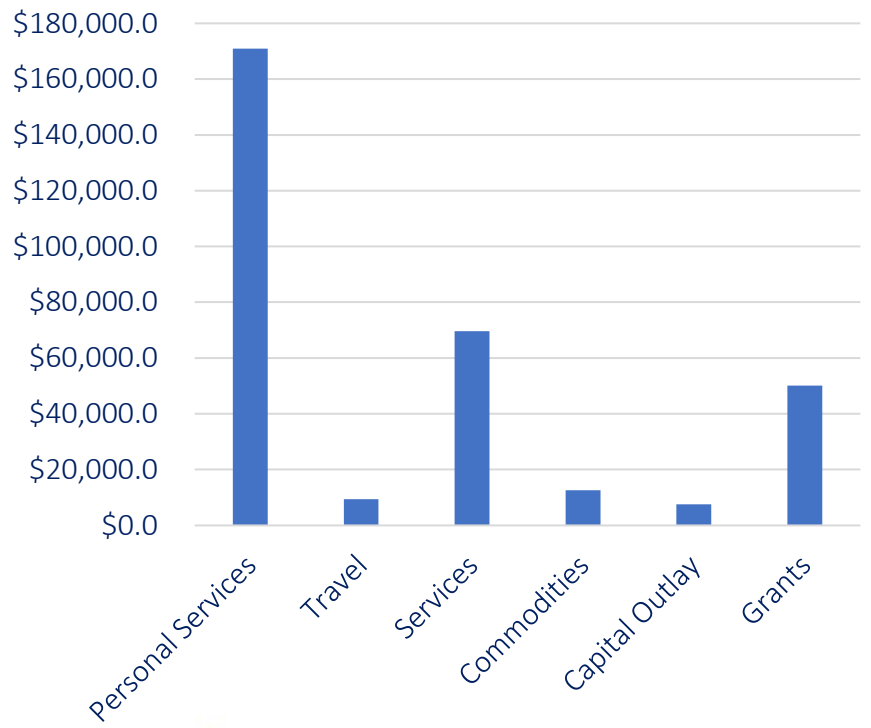
(\$ in thousands)

(FY2019 – FY2025)



Department of Public Safety Funding Breakdown (\$ in thousands)

FY2025 Governor by Line Item



Department of Public Safety FY2024 Funding Update

(\$ in thousands)

- Deputy Fire Marshal for Southeast Alaska, \$219.5 UGF
- Four positions in the Public Information Office to meet statutory requirements related to body worn cameras, \$471.7 UGF
- Expansion of centralized administrative services, \$451.7 UGF
- Stocks and parts-3 for inventory support for Alaska Public Safety Communication Services, \$124.1 UGF
- Fingerprint Technician for national fingerprint file compliance, \$120.9 UGF
- Criminal Justice Planner for records management support, \$167.9 UGF
- Temporary program receipt authority due to increased criminal background check activity, \$900.0 GF/PR (DGF)



Department of Public Safety Vacancy

	Budgeted Positions	Vacant Position Count by Month								YTD Average	
		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24		
Fire & Life Safety	32	4	4	4	4	5	4	4	4	4	13%
Alaska State Troopers	530	93	93	94	100	103	98	88	91	95	18%
Alaska Wildlife Troopers	129	18	18	15	18	20	21	19	16	18	14%
Aircraft Section	30	5	5	5	5	5	5	4	4	5	16%
Training Academy	11	0	0	0	0	0	0	0	0	0	0%
Village Public Safety Officer Program	5	1	1	1	2	2	2	2	1	2	30%
Alaska Police Standards Council	4	0	0	0	1	1	1	1	1	1	16%
Council on Domestic Violence & Sexual Assault	11	2	2	4	4	3	4	4	5	4	32%
Commissioner's Office	24	7	7	8	7	7	7	7	6	7	29%
Administrative Services	33	6	6	6	7	7	6	5	5	6	18%
Statewide Services	154	25	25	25	28	25	20	18	18	23	15%
Violent Crimes Compensation Board	5	2	2	3	2	3	2	0	0	2	35%
Total PFT Only*	968	163	163	165	178	181	170	152	151	165	17%

Filled positions, data from DOP&LR monthly employee reports, compared to budgeted positions from the FY2024 Management Plan

*Permanent full-time (PFT) positions only



Fire and Life Safety Division



Fire and Life Safety Division FY2025 Budget Changes

(\$ in thousands)

Prevent the loss of life and property from fire and explosion.

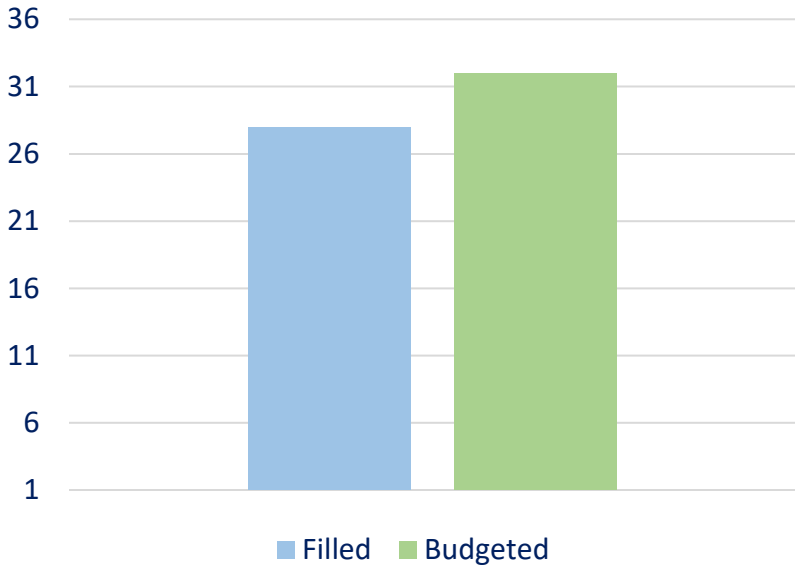
FY2025 Operating Budget Changes	Amount	Fund Source	Impact
New Lease with Alaska Housing Finance Corporation	\$100.0	UGF	DPS Anchorage headquarters building is at maximum capacity and the department will move a portion of division staff into 2,574 square feet of available space. This request provides for rent, utilities, and lease improvement costs.



Fire and Life Safety Division Vacancy (\$ in thousands)

Fire and Life Safety Vacancy	Budgeted	Feb 2024 Vacant	Vacancy Rate
Administrative Assistant	4	1	25%
Assistant State Fire Marshal	1	0	0%
Building Plans Examiner	7	0	0%
Deputy Fire Marshal	9	3	33%
Division Director	1	0	0%
Fire Training Administrator	1	0	0%
Fire Training Specialist	4	0	0%
Office Assistant	3	0	0%
Statistical Technician-2	1	0	0%
TransAlaska Pipeline Fire Safety Specialist	1	0	0%

Filled vs. Budgeted on 2/1/2024



Average vacancy July 2023 to January 2024 – 4 PCNs at a savings of about \$388.3 (UGF & DGF)



Alaska Police Standards Council



Alaska Police Standards Council FY2025 Budget Changes

(\$ in thousands)

Produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

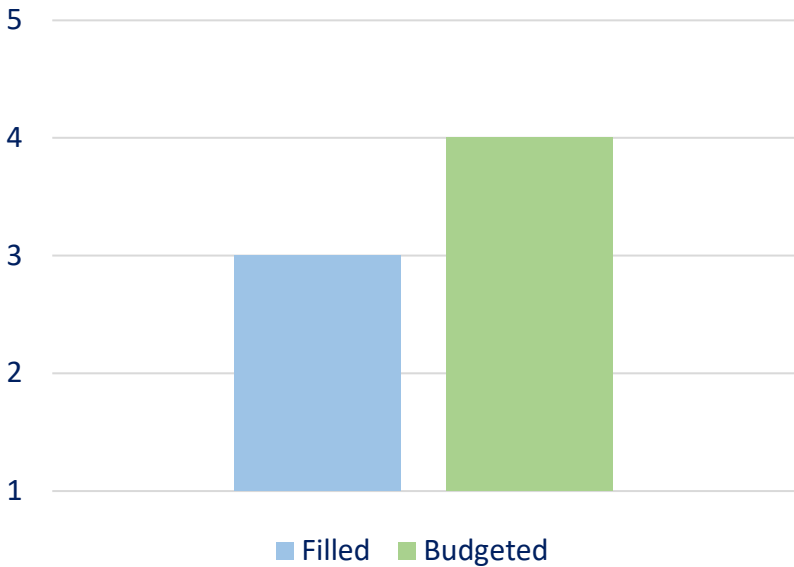
FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Add Full Time Administrative Investigator-1 (personal services, services, commodities)	\$160.0	DGF	To meet the investigative and hearing demand of a rising caseload. Staffing levels have not changed since 1996 when there were four cases compared to thirty-two cases in 2022.
Start-up Costs for New Position	\$18.4	One Time DGF	Start-up costs for new position for workstation, desk, computer, etc.



Alaska Police Standards Council Vacancy (\$ in thousands)

Alaska Police Standards Council Vacancy	Budgeted	Feb 2024 Vacant	Vacancy Rate
Administrative Assistant	1	0	0%
Administrative Investigator	1	0	0%
Executive Director	1	0	0%
Training Coordinator	1	1	100%

Filled vs. Budgeted on 2/1/2024



Average vacancy July 2023 to January 2024 – 1 PCN at a savings of about \$57.7 (DGF)



Statewide Support Division



Statewide Support FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Commissioner's Office: Missing and Murdered Indigenous Persons Outreach and Education	\$250.0	UGF	As the responsible agency for tracking all missing persons, the department will launch a statewide advertising campaign to educate the public they do not need to wait 24 hours to report a missing person.
Commissioner's Office: Fully Fund Two Department of Law Criminal Attorneys	\$418.2	UGF	Public Safety and the Department of Law have been absorbing these costs since FY2021 for two fully integrated attorneys.



Statewide Support FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Commissioner's Office: Add Criminal Justice Technician-2 for Compliance with Public Records Act (personal services, services, commodities)	\$142.0	UGF	The anticipated volume of record requests for body worn cameras is expected to increase. The Alaska Public Records Act requires records within 10 business days. This request also supports redaction software.
One Time Start-up Costs for New Position	\$18.4	One Time UGF	Start-up costs for new positions for workstation, desk, computer, etc.



Statewide Support FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Training Academy: Replace Decommissioned Vehicle	\$65.0	One Time UGF	This 15-passenger van is necessary for student transportation to offsite facilities for training. The recently decommissioned van has no replacement credits.
Training Academy: Address Rising Instructor Overtime and Services Costs	\$190.0	UGF	Aligns authority with actual costs for overtime, food, telephone, water, sewage, disposal, gas, and heating oil.



Statewide Support FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Criminal Justice Information Systems Program: Extend National Incident Based Reporting System Personnel Funding and Increase Contract Support	\$458.2	UGF	Permanently funds four crime classification/statistics unit positions currently supported with temporary funds. Funds maintenance agreement costs for the state's National Incident Based Reporting System crime data repository.
Criminal Justice Information Systems Program: Crime Data Portal for Public Interface on Public Safety Website	\$67.0	One Time UGF	Supports the purchase of a software module to support a Crime in Alaska Public Portal to increase transparency in data reporting for the public.



Statewide Support FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
DPS State Facilities Rent: Address Rising Facilities Lease Costs	\$270.0	UGF	Addresses increasing lease costs paid to the Department of Transportation and Public Facilities for seven state leases.

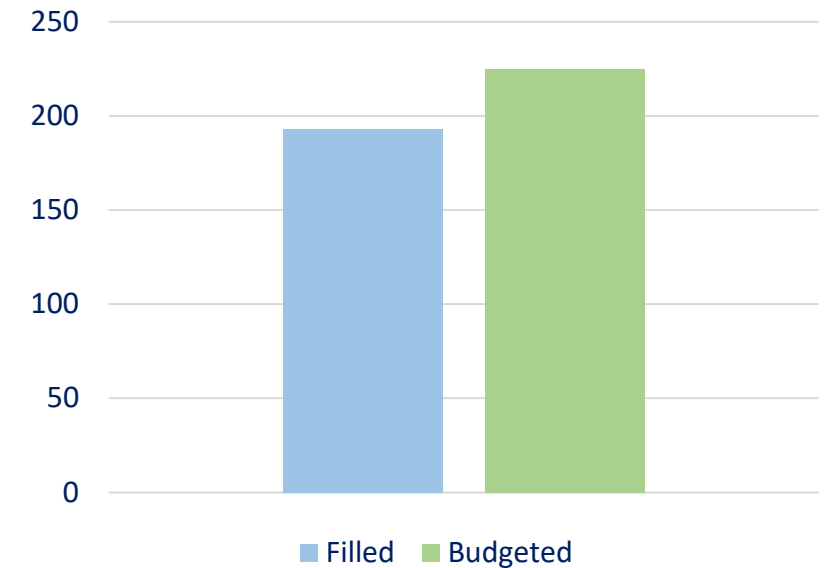


Statewide Support Vacancy (\$ in thousands)

Job Classes with Highest Vacancy

Job Class	Budgeted	Vacant on 2/1/2024	Vacancy Rate
Information System Coordinator	2	2	100%
Criminal Justice Technician	35	10	29%
Fingerprint Technician	4	1	25%
Maintenance Generalist Journey	17	4	24%
Analyst/Programmer	12	2	17%

Filled vs. Budgeted on 2/1/2024



Average vacancy July 2023 to January 2024 – 38 PCNs at a savings of about \$1,899.2 (UGF, DGF, Fed & Other)



NEW Victim Services Division



Victim Services Division

To provide victim-centered responses, enhanced services, and training vital to the safety, stability, and healing of crime victims/survivors and family members. The division will uphold victims' rights, be culturally responsive, and will ultimately lead to enhanced public safety and community trust.

Council on
Domestic
Violence and
Sexual Assault

Violent Crimes
Compensation
Board

Victim Services
Administration
and Support



Victim Services Administration and Support

- Coordination of victim services across the department, associated boards and councils, subgrantees, and statewide stakeholders
- Alignment of department-wide victim services including:
 - Council on Domestic Violence and Sexual Assault
 - Violent Crimes Compensation Board
 - Domestic Violence/Sexual Assault Training Unit
 - Victim Navigator Program
 - Missing Persons Clearinghouse

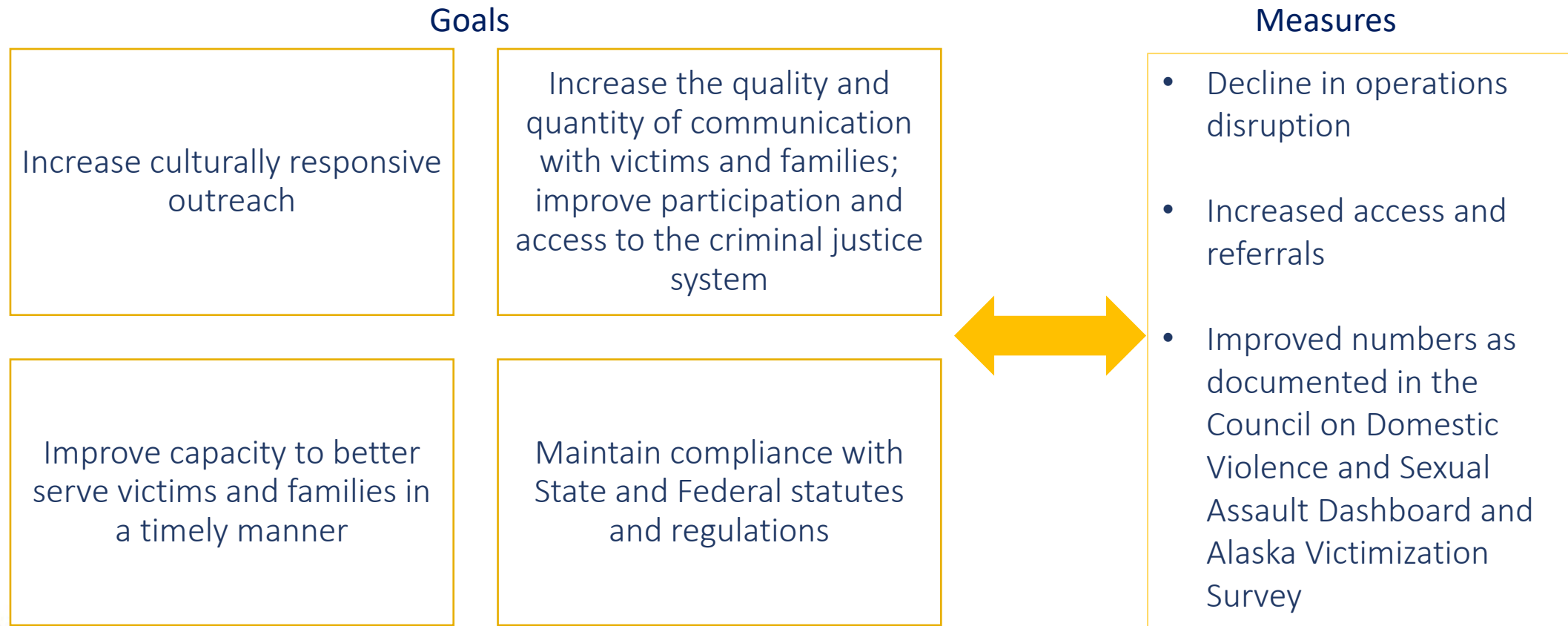


Victim Services Division Concept

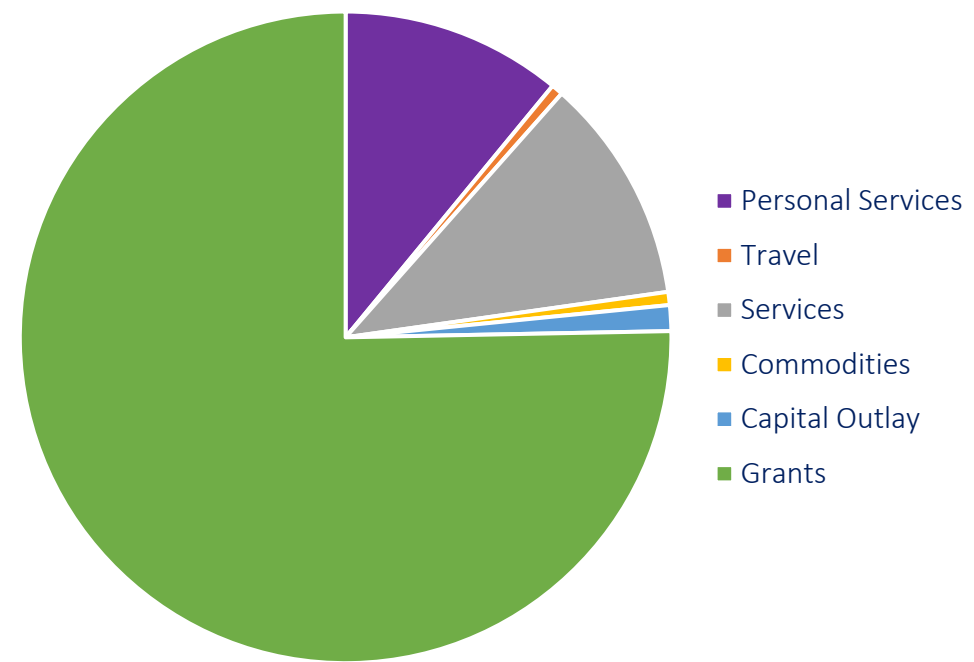
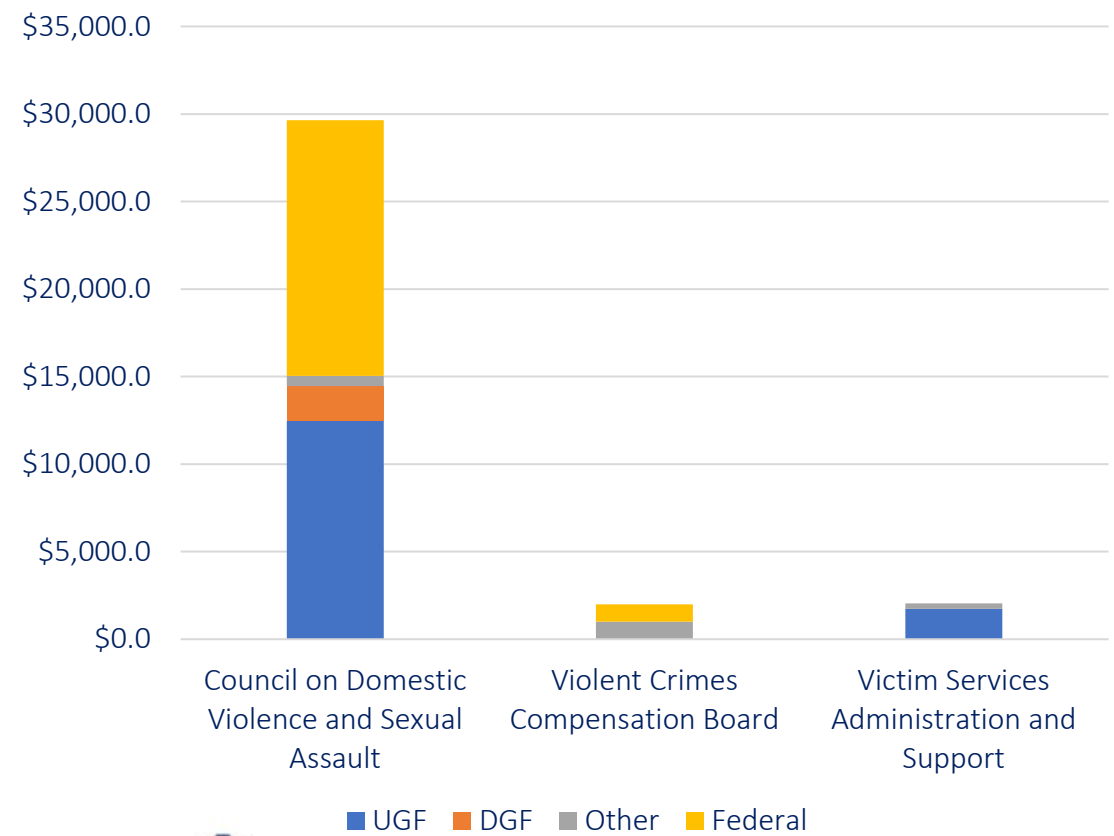
- Provide tailored, immediate support to victims
- Ensure involved entities are aligned and informed
- Continuity through cross-training and support for program stability
- Foster continuous improvement utilizing data to inform and enhance ongoing efforts
- Improve services for victims and their families



Victim Services Administration and Support



Victim Services Division Funding Breakdown (\$ in thousands)



Victim Services Budget Changes FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Victim Services Administration: Transfer 10 positions from Alaska State Troopers for Program Alignment	\$1,644.8	UGF/IA	Transfer positions to new Victim Services Division from the Alaska State Troopers.
Victim Services Administration: Add Administrative Assistant 1 (personal services, services, commodities)	\$109.3	UGF	Necessary for victim services and administration and support related to domestic violence and sexual assault training and the victim witness navigator program.



Victim Services Budget Changes FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Victim Services Administration: Add Two Full Time Paralegal-2s in Anchorage and Ketchikan for Victim Navigator Program Expansion (personal services, services, commodities)	\$239.3	UGF	Necessary to support sex trafficking investigations and increase the quality and quantity of contacts with victims of crime.
Start-up Costs for New Position	\$55.2	One Time UGF	Start-up costs for new positions for workstation, desk, computer, etc.



Council on Domestic Violence and Sexual Assault

Purpose:

To empower Alaska communities to create a future free of domestic and sexual violence

Core Values:

- Excellence: committed to ethics, high standards, and best practices
- Passionate: A driven and inquisitive approach to our work
- Receptive: compassionate, flexible, and openminded
- Collaborative: working together to find solutions

Vision:

By 2025, we have a comprehensive, interconnected system of services accessible to ALL Alaskans that decreases domestic and sexual violence

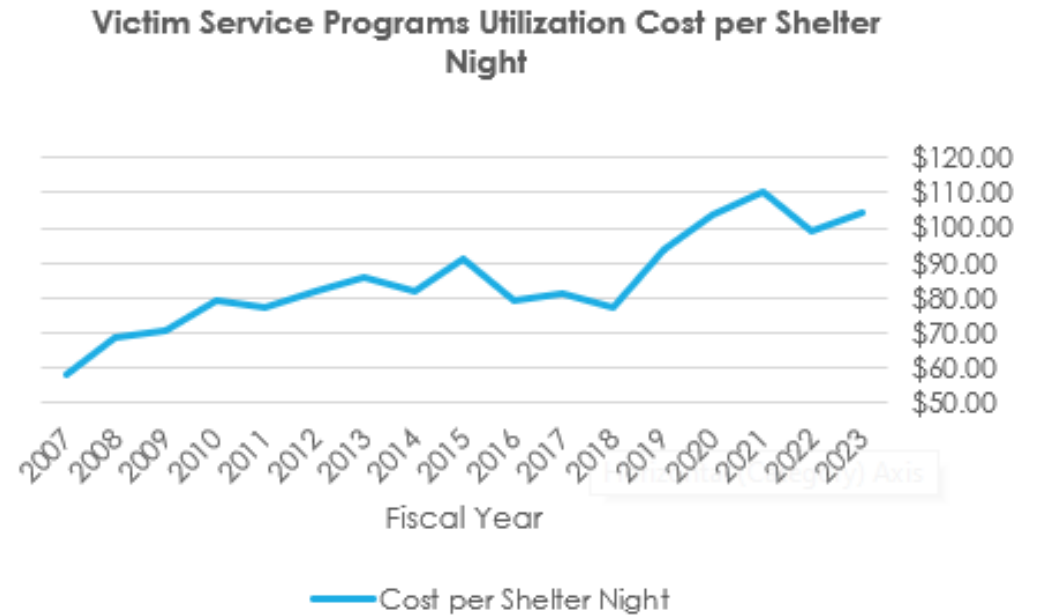


MaryBeth Gagnon
Executive Director

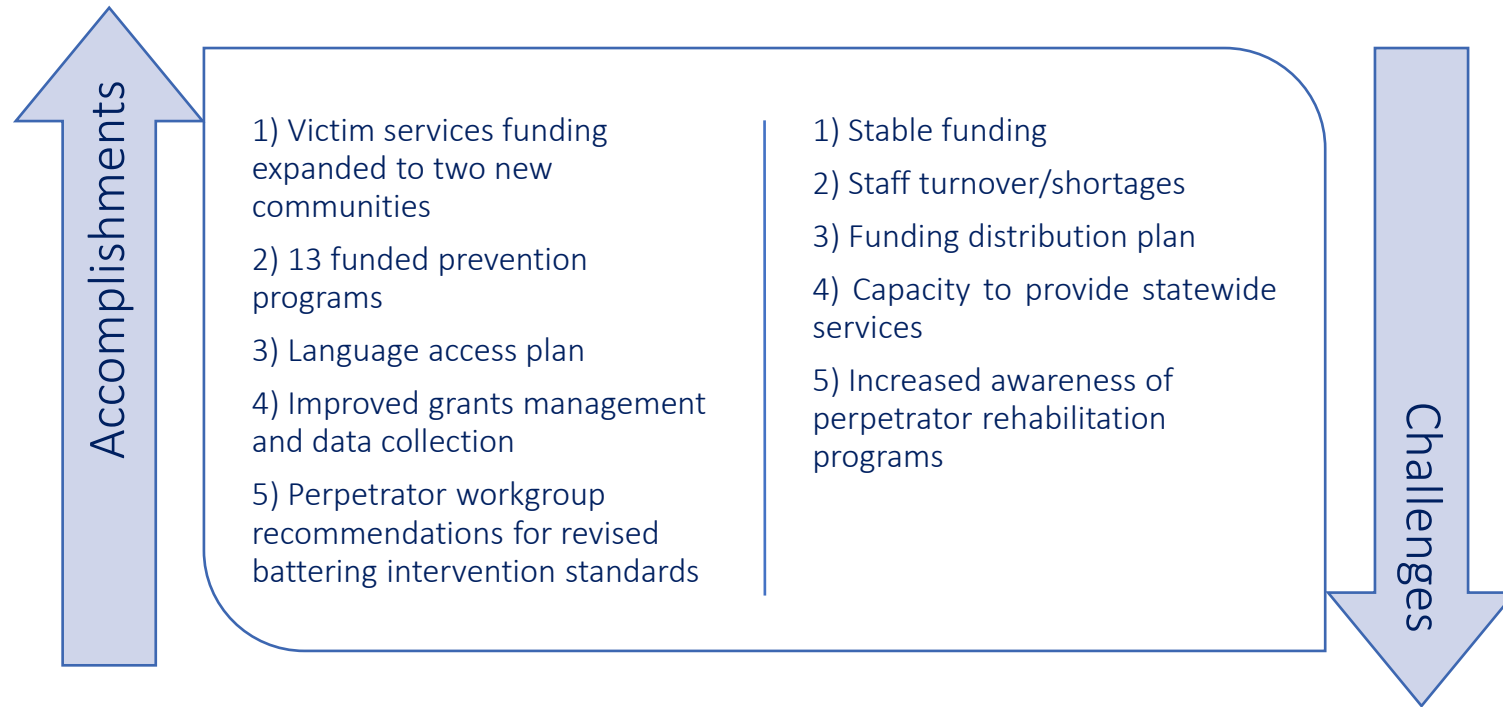


Council on Domestic Violence and Sexual Assault Challenges/Accomplishments

CDVSA Individuals Served by Program		
Programs	# Sub-Grantees SFY2024	Individuals Served SFY2023
Victim Services	26	7160
Child Advocacy Centers	3	1999
Legal Assistance	3	545
Mental Health	3	467
Prevention	13	3532
Community Based Perpetrator Rehabilitation	6	230
Prison Based Perpetrator Rehabilitation	2	56



Council on Domestic Violence and Sexual Assault Challenges/Accomplishments



Council on Domestic Violence and Sexual Assault FY2024 Funding Update (\$ in thousands)

- UGF to replace insufficient federal Victims of Crimes Act (VOCA) grant funding, \$3,000.0 UGF
- Increase and enhance community-based prevention and battering intervention program activities, \$1,200 UGF



Council on Domestic Violence and Sexual Assault

FY2025 Budget Changes (\$ in thousands)

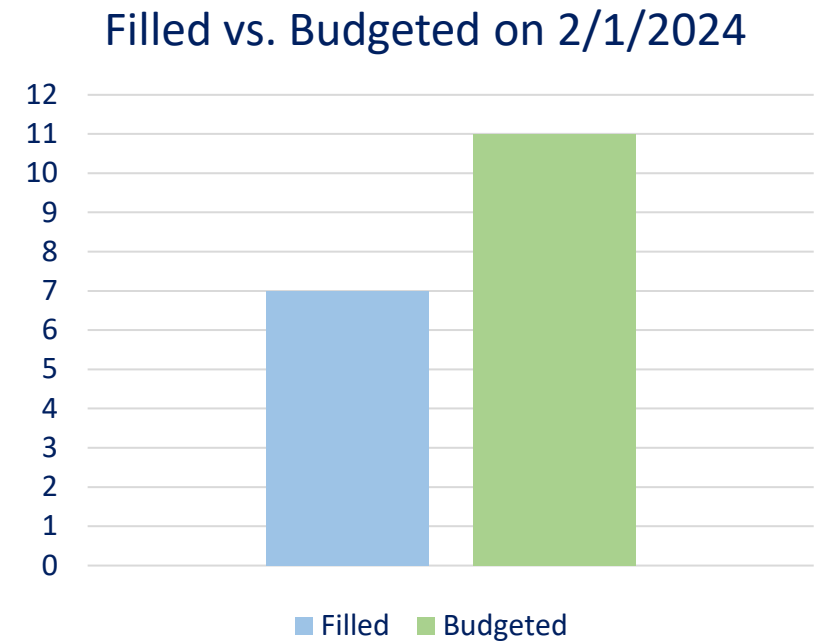
FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Reverse Lost Victim Services Grant Funding	\$(3,000.0)	UGF	Reverses one-time funding due to the significantly depleted federal Victims of Crime Act (VOCA) funding.
Replace Funding Source to Align with Balance of Restorative Justice Fund	\$105.7 \$(105.7)	UGF Restorative Justice Fund	Fund change. No impact.



Council on Domestic Violence and Sexual Assault Vacancy

(\$ in thousands)

Vacancy	Budgeted	Feb 2024 Vacant	Vacancy Rate
Administrative Assistant	1	0	0%
Administrative Officer	1	1	100%
Criminal Justice Planner	1	1	100%
Executive Director	1	0	0%
Grants Administrator	2	1	50%
Program Coordinator	4	1	25%
Research Analyst	1	0	0%



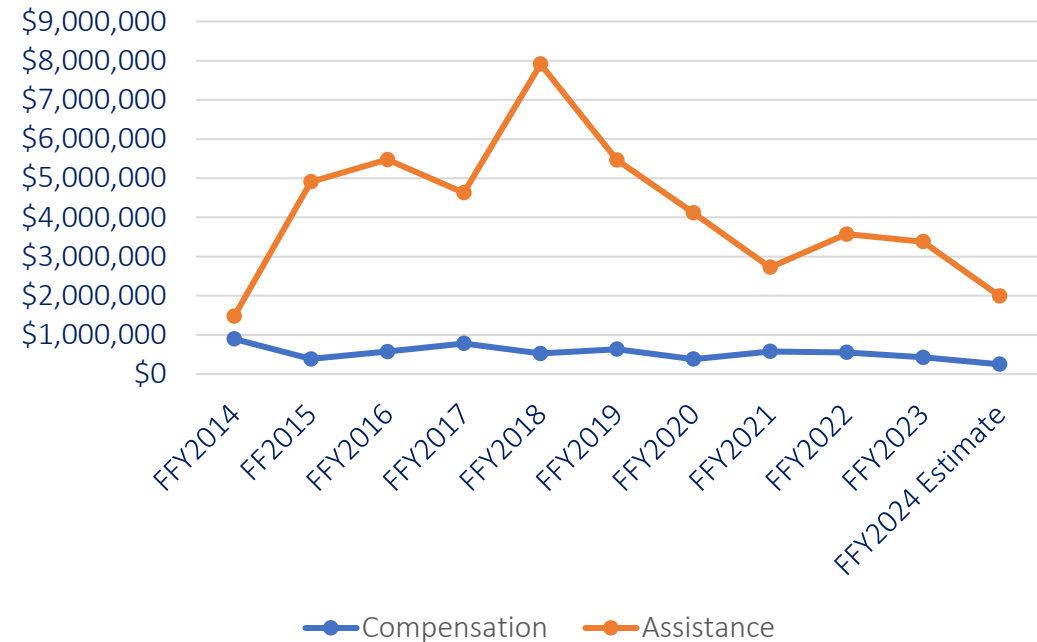
Average vacancy July 2023 to January 2024 – 3 PCNs at a savings of about \$266.1 (UGF & Fed)



Victim Services Administration and Support

Victims of Crimes Act (VOCA) Assistance and Compensation

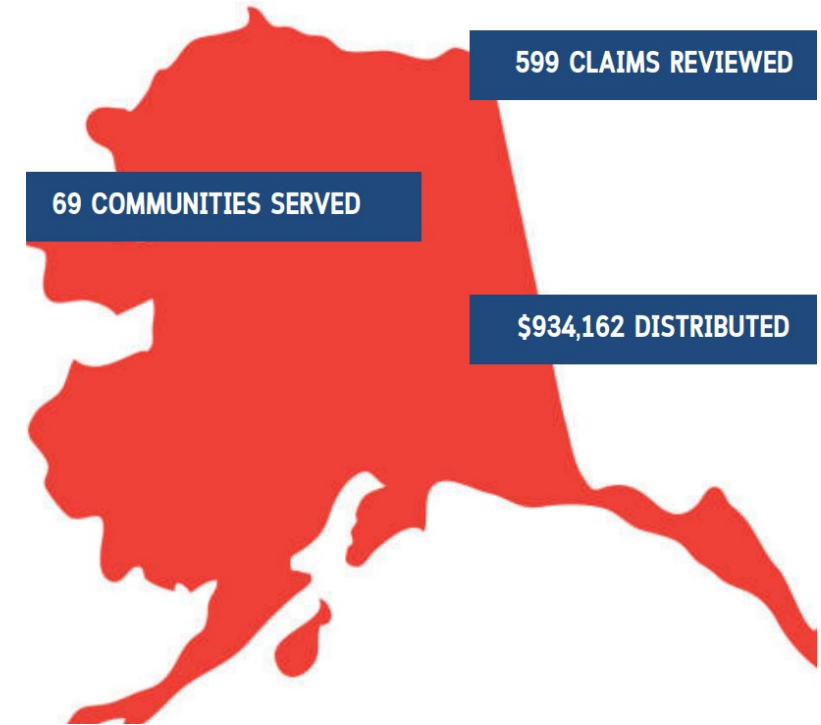
- Financed by fines and penalties paid by persons/entities convicted in federal cases
- Funding can be used for services such as crisis intervention, safety planning, and peer-to-peer support
- Alaska uses for community-based victim services, non-domestic violence/sexual assault assistance, children's advocacy centers, mental health services, and legal assistance grants, and compensation for victims of crime.



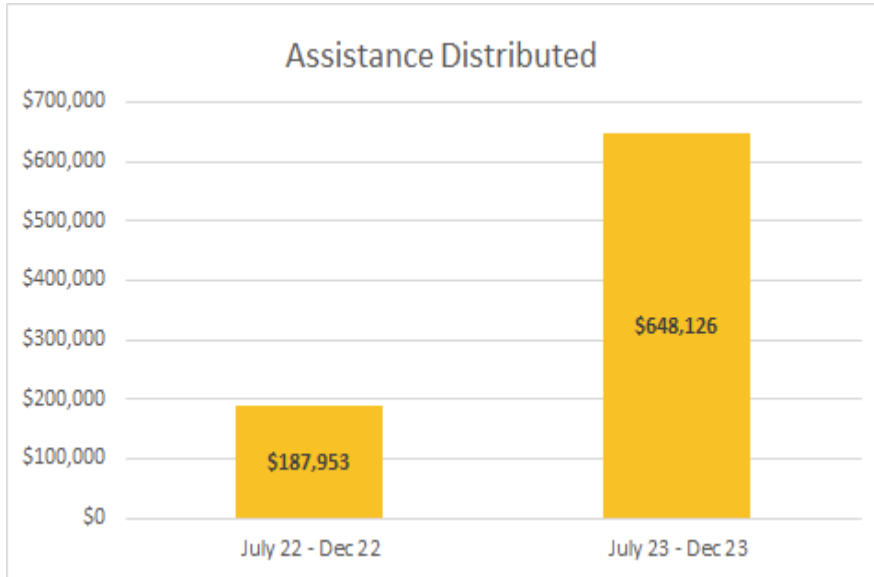
Violent Crimes Compensation Board

- Mitigate financial hardships innocent victims suffer as a direct result of a violent criminal act.
- Compensation is available to direct and indirect victims of eligible violent crimes such as: homicide, assault, arson, robbery, kidnapping, DUI, trafficking, sexual assault and domestic violence.
- Types of compensation include medical/dental treatment (after any other coverage including Medicaid, Medicare, Insurance), counseling, lost wages, funeral, security, relocation, transportation and trial attendance costs, and loss of support for dependents of homicide victim.

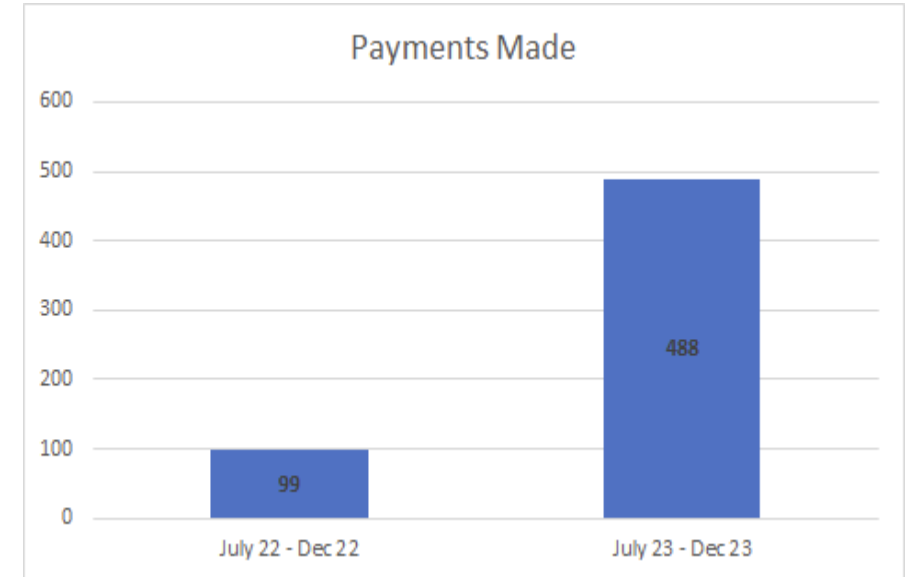
There have been a number of positive changes to increase access and support over the last few years. The first, is being part of DPS...



Violent Crimes Compensation Board



Average
amount of
assistance per
individual is
approximately
\$2,600



Violent Crimes Compensation Board Goals

Increase Capacity
Process more claims

Improve Efficiency
Improve the time it takes to
make a determination and
payment

Increase Outreach
Work with victim services
providers to better assist victims
with the application process,
increasing the number of
applications per year

Increase Communication
Increased satisfaction of victims
and increase in notifications
sent out.

Increase Restitution
More follow up can be done to
ensure all claims with a
defendant have an order for
restitution



Violent Crimes Compensation FY2024 Funding Update

(\$ in thousands)

Align authority with statutory distribution of the balance of the restorative justice account, \$2,382.2 Crime Victim Compensation Fund

AS 43.23.048(b)(1)

10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board



Violent Crimes Compensation Board FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Decrease Funding Source to Align with Balance in Restorative Justice Account	\$(2,299.3)	Crime Victim Fund	Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue.

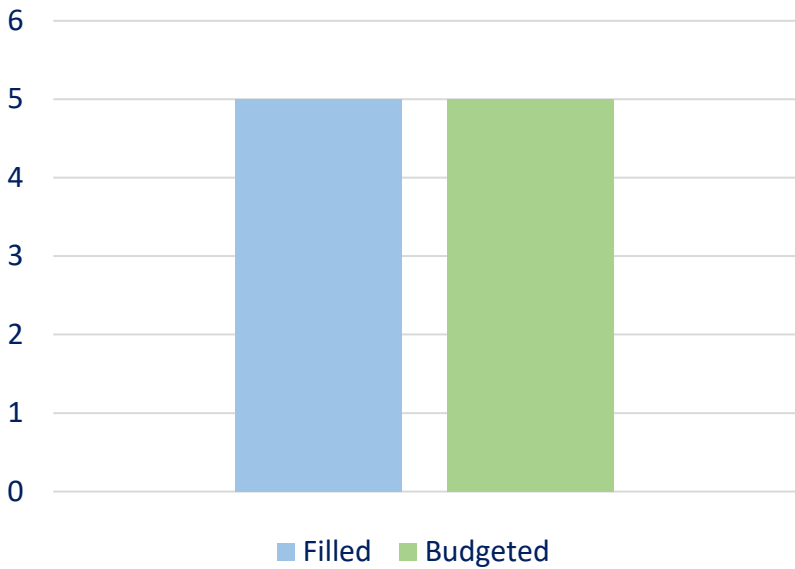


Violent Crimes Compensation Board Vacancy

(\$ in thousands)

Vacancy	Budgeted	Feb 2024 Vacant	Vacancy Rate
Administrative Assistant	1	0	0%
Administrative Officer	1	0	0%
Executive Director	1	0	0%
Paralegal	2	0	0%

Filled vs. Budgeted on 2/1/2024



Average vacancy July 2023 to January 2024 – 2 PCNs at a savings of about \$105.4 (Other)



Thank you!

James Cockrell

Commissioner

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