

Department of Public Safety Alaska State Troopers, Aircraft Section, & Village Public Safety Officer Program FY2025 Budget Overview

House Finance Subcommittee

February 15, 2024

James Cockrell, Commissioner

Maurice Hughes, Colonel/Division Director, Alaska State Troopers

Bryan Barlow, Deputy Commissioner

James Hoelscher, Division Director, Village Public Safety Officer Program

Pam Halloran, Administrative Services Director



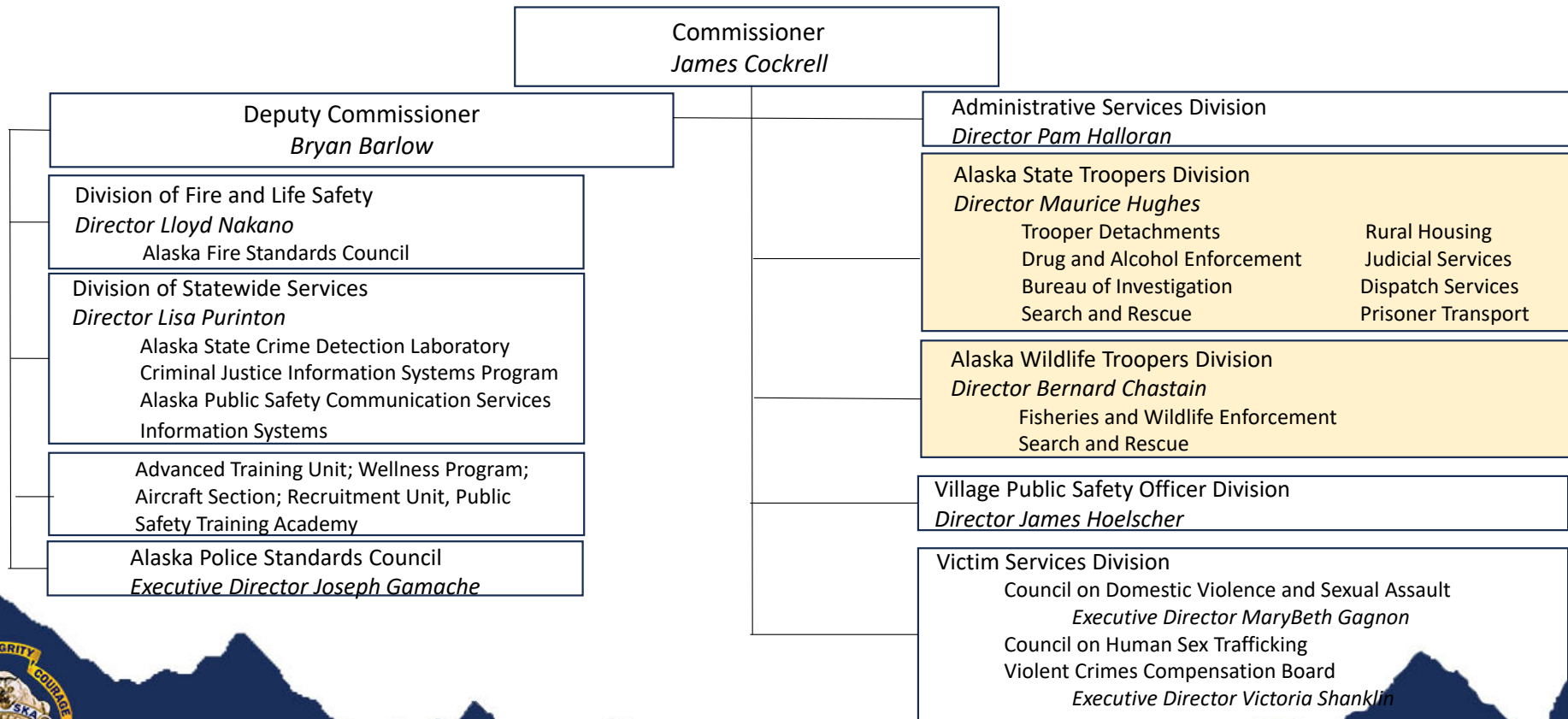
Department of Public Safety

Alaska State Troopers

Alaska State Troopers



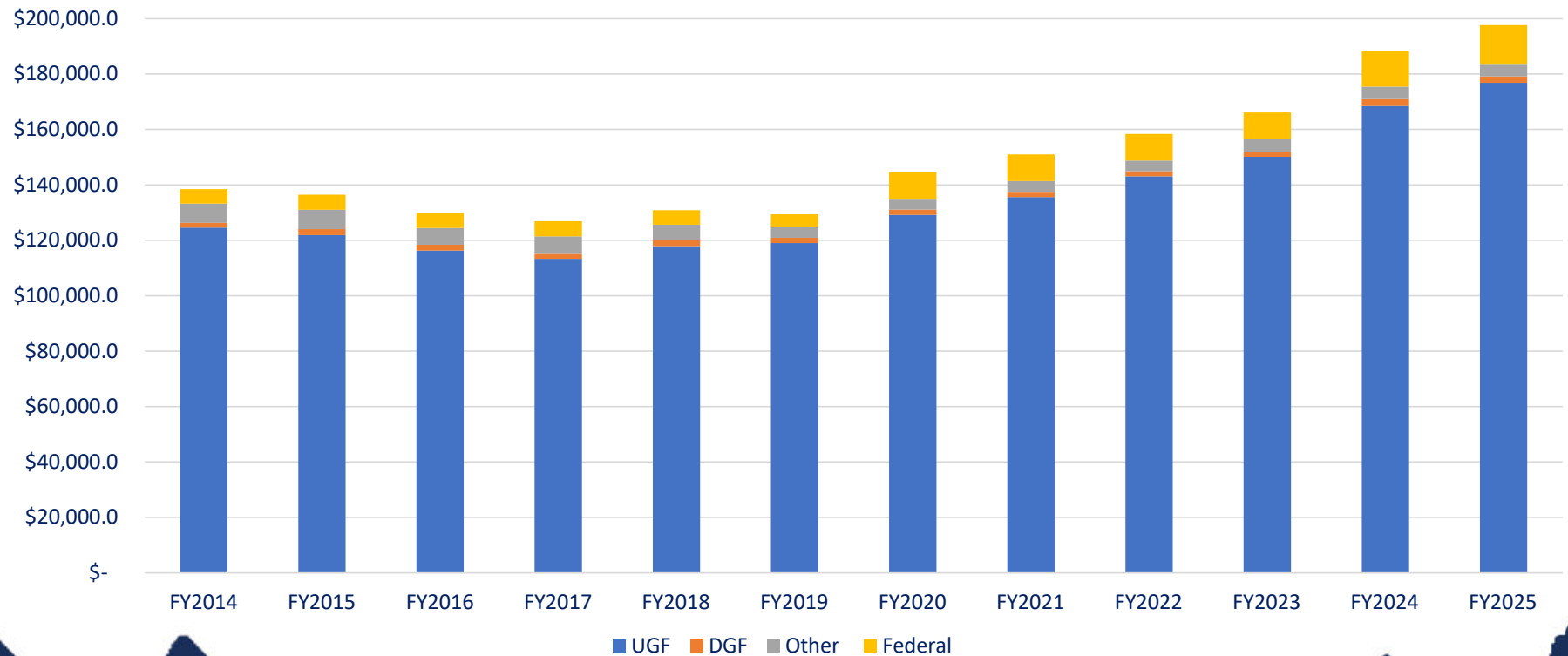
Department of Public Safety Organization Chart



Alaska State Troopers Budget Organizational Chart



Alaska State Troopers Budget History (\$ in thousands)



Department of Public Safety

Alaska State Troopers FY2024 Funding Update

(\$ in thousands)

Rural Trooper Housing

- Leases and Acquisition, \$887.0 UGF, \$500 GF/PR (DGF)
- Federal Community Project Funding, \$3,000.0 Fed
- Subsidize Rural Trooper Housing for Troopers on 2x2 Shifts, \$208.0 UGF

Dispatch Services

- Fully Fund Contract with Soldotna Public Safety Communications Center, \$678.1 UGF

Statewide Drug and Alcohol Enforcement Unit

- Criminal Justice Technician for Anchorage Airport Interdiction, \$112.6 UGF



Alaska State Troopers FY2024 Funding Update

(\$ in thousands)

Alaska State Trooper Detachments

- Remaining 25 Percent Funding for Filled Positions Allocated in FY2021, \$755.9 UGF
- Full Funding for Filled Sergeant and Four Trooper Positions Allocated in FY2023 without Funding, \$1,280.9 UGF
- Criminal Justice Technician 1/2 for Statewide Evidence Entry, \$112.6 UGF
- Mental Health Clinician 2 to Expand Wellness Program, \$162.0 UGF
- Training Specialist within the Advanced Training Unit, \$153.8 DGF
- Public Safety Technician for Asset Management, \$102.2 UGF
- Address Rising Cost of Equipment and Supplies, \$452.1 UGF
- Digital Evidence Management Software, \$300.0 UGF



Department of Public Safety

Alaska State Troopers FY2024 Funding Update

(\$ in thousands)

Alaska State Trooper Detachments

- Address Rising Moving Costs for Troopers, \$359.0 UGF
- Expand Internet Connectivity in Rural Posts, \$582.0 UGF (FY2024 – FY2028)
- Address Increase Chargeback Rates to Department of Transportation for Vehicle Operations, Maintenance, Repairs, and Fuel, \$2,430.6 UGF
- Add State Trooper in Western Alaska, \$250.0 UGF

Alaska Bureau of Investigation

- Software Licensure for Investigations, \$319.0 UGF
- Two Forensic Technician 2 for Crime Scene Response, \$261.5 UGF
- Funding to Address Missing and Murdered Indigenous Persons, \$250.0 UGF



Alaska State Troopers FY2024 Funding Update

(\$ in thousands)

Alaska Wildlife Troopers

- Funding for three Trooper positions added in FY2023 without funding (Galena, St Mary's, Yakutat), \$942.8 UGF
- Criminal Justice Technician 1/2 for Field Support, \$120.3 UGF
- Address Increase Chargeback Rates to Department of Transportation for Vehicle Operations, Maintenance, Repairs, and Fuel, \$241.7 UGF
- Address Rising Costs of Uniforms, \$60.0 UGF
- Increase services authority to Absorb Cost Increases without Transfers, \$1,774.2 UGF



Rural Trooper Housing FY2025 Budget Changes

(\$ in thousands)

Provide leased and State-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Rural Trooper Housing: Address Increasing Lease and Utility Costs	\$390.0	UGF	Inflationary cost increases for housing facility utilities (water, sewage, heating oil) and rent.

Alaska State Trooper Detachments FY2025 Budget Changes

(\$ in thousands)

Preserve public peace; protect life, property, and resources

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Retention and Compliance with Tax Cuts and Jobs Act of 2017	\$400.0	UGF	To reduce the tax burden related to moving costs on employees related to voluntary and involuntary transfers.
Digital Evidence Management Storage to Provide Increased Access to Evidence Needed for Legal Proceedings	\$75.0	UGF	Increased storage for digital evidence management to eliminate manual methods of collecting and sharing evidence.
Address Increasing Lease and Utility Costs	\$265.0	UGF	Inflationary cost increases for utilities (electricity, gas, heating oil) and rent.



Department of Public Safety

Alaska State Trooper Detachments FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Fully fund State Trooper in Western Alaska (12-2155)	\$87.2	UGF	Position was allocated without support line funding for travel, services, gear, and equipment.
Full Funding for FY2021 Filled Positions	\$92.0	UGF	Fully funds Public Safety Technician 1/2 (12-2119) and State Trooper (12-2104).
Vehicles for Judicial Services	\$147.0	One Time UGF	Provides for three vehicles in Kodiak, Anchorage, and Palmer. Current vehicles have no replacement value.
Address Increasing Costs of Law Enforcement Equipment and Supplies	\$500.0	UGF	Multi Year Appropriation (FY2025 – FY2027) to address increasing costs of equipment, tools, clothing, uniforms, ammunition, firearms, and safety gear.



Alaska State Trooper Detachments FY2025 Budget Changes

(\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Recruitment Unit Strategies to Attract Qualified State Troopers (Add Program Manager and Airfare for Applicants for Final Screening and Evaluation)	\$249.6	UGF	<p>With nearly 70 vacant trooper positions, the department intends to implement recruitment strategies, evaluate policies and procedures for recruitment of qualified individuals.</p> <p>The department will cover airfare for 75 trooper applicants for oral board interviews, polygraph, fingerprinting, medical evaluation, and drug screening.</p>



Alaska Bureau of Investigation FY2025 Budget Changes

(\$ in thousands)

Investigate and solve homicides, victimization of women and children by sexual offenders, officer involved uses of deadly force, cold cases, financial, and voter fraud cases.

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Fund Training for Forensic Examinations	\$75.0	UGF	Provides for training on the latest technological advances in digital forensics for employees in the Statewide Criminal Intelligence and Information Center.
Add Three Non-Permanent State Troopers for Child Crime Investigations in Bethel	\$698.5	UGF	The volume of sexual assault cases in Bethel and surrounding areas exceeds existing trooper capacity.



Alaska State Troopers Vacancy

Job Classes with Highest Vacancy

Job Class	Budgeted	Vacant on 2/1/2024	Vacancy Rate
Forensic Technician	4	3	75%
Public Safety Technician	33	16	48%
Emergency Services Dispatcher	27	10	37%
State Trooper	288	53	18%
Office Assistant	45	7	16%
Court Services Officer	62	9	15%
Boat Officer	8	1	13%
Lieutenant	24	3	13%
Criminal Justice Technician	32	2	6%
Sergeant	71	2	3%

Filled vs. Budgeted on 2/1/2024



Alaska State Troopers Vacancy

Impact of Vacancy

- Burned out and overtasked troopers (ex. vacant support positions)
- Safety concerns for communities and troopers
- Lack of proactive police work (ex. traffic enforcement)
- Fewer crimes solved / impacts public trust and expectations
- Overtime and premium pay to fill coverage gaps and respond to significant events
- Increased travel costs to fly troopers into rural areas of Alaska for coverage and response
- Longer wait times for calls for service



Alaska State Troopers Vacancy

How Vacancy is Being Addressed

Monetary

- Public Safety Employees Association wage increase of 7 percent in FY2024, 3 percent in FY2025, 10 percent in FY2026
- Supervisory union command staff received 5 percent wage increase in FY2024 via an LOA
- Emergency Services Dispatchers received a 30 percent wage increase in FY2024 via an LOA
- Troopers working two-week-on-two-week-off rotations in rural areas of Alaska no longer pay rent
- Assurance of quality equipment, safety gear, and training for troopers

Non-Monetary

- Department led wellness initiatives for all employees



Alaska State Troopers Vacancy

Recruitment Activities

- Hiring bonus (higher incentive for lateral transfers)
- Primary focus on Alaska recruitment
- Adjusting recruit start dates from traditional academy calendar
- Multi-tiered hiring system which allows for faster employee placement
- Fast track hiring
- FY2025 request for travel authority for final applicant screening

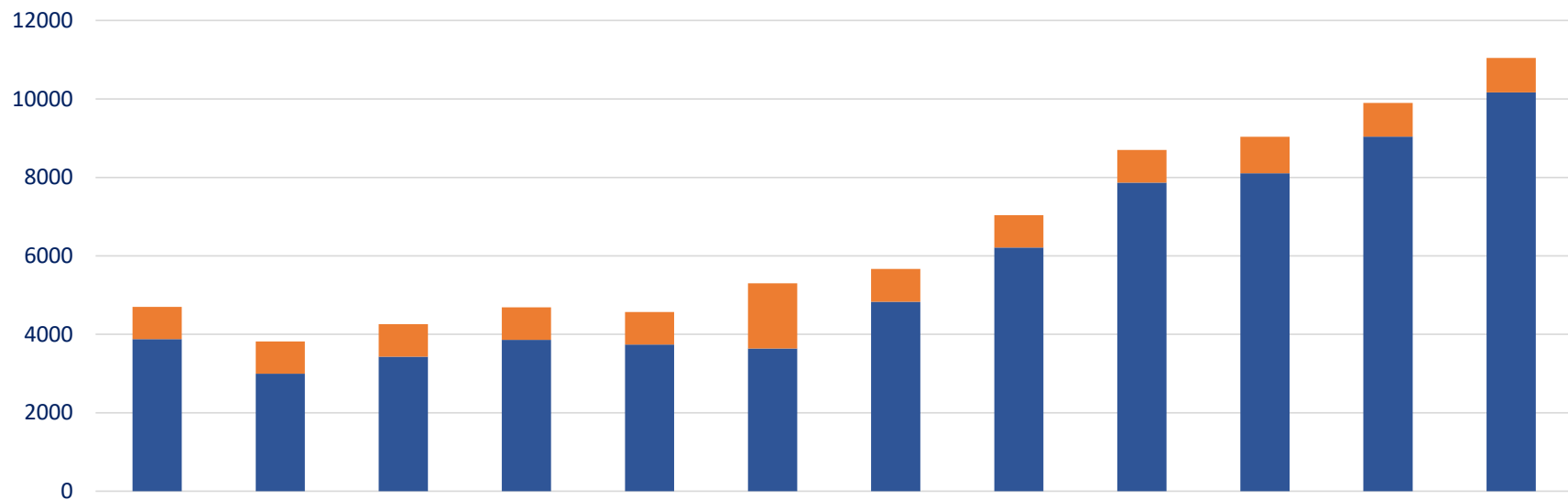


Aircraft Section



Department of Public Safety

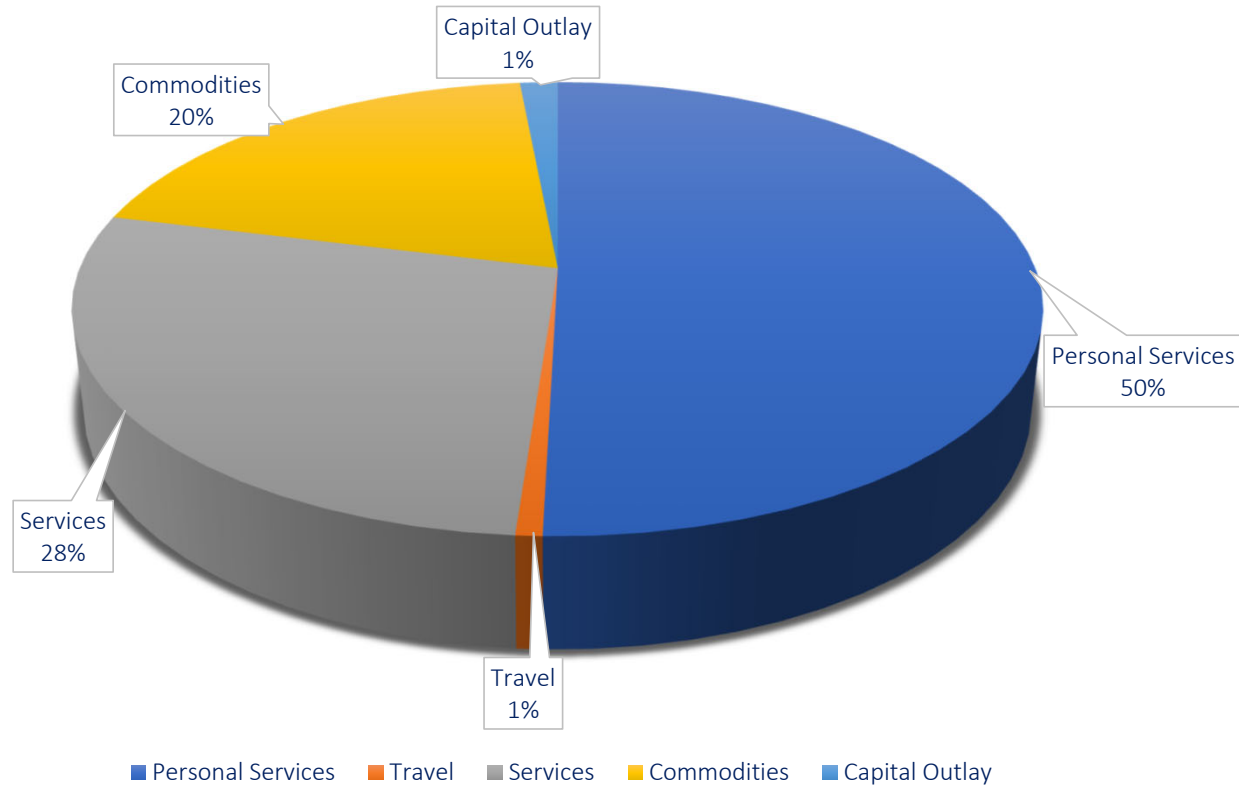
Aircraft Section Funding History (\$ in thousands)



	FY2019 Mgt Pln	FY2019 Actuals	FY2020 Mgt Pln	FY2020 Actuals	FY2021 Mgt Pln	FY2021 Actuals	FY2022 Mgt Pln	FY2022 Actuals	FY2023 Mgt Pln	FY2023 Actuals	FY2024 Mgt Plan	FY2025 Governor
Total	\$ 4,699.6	\$ 3,819.0	\$ 4,258.4	\$ 4,690.7	\$ 4,571.1	\$ 5,301.8	\$ 5,669.0	\$ 7,038.8	\$ 8,703.6	\$ 9,038.4	\$ 9,897.5	\$ 11,043.7



Aircraft Section Budget by Line Item



Aircraft Section FY2024 Funding Update (\$ in thousands)

- Public Safety Technician in Fairbanks to perform general labor duties, assist in hangars, assist with maintenance duties, and perform semi-skilled duties, \$95.0 UGF, \$7.7 I/A
- Aircraft Pilot in Bethel to serve 56 village communities, \$259.4 UGF

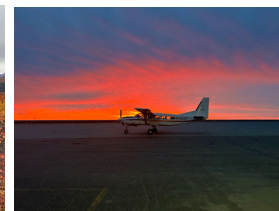
Aircraft Section FY2025 Budget Changes (\$ in thousands)

FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Aircraft Section: Hangar and Tie Down Leases	\$158.2	UGF	Addresses rising costs and tie down spaces in areas where the department has yet to identify existing hangars
Aircraft Section: Add Full Time Maintenance Inspector in Fairbanks <small>(personal services, services, commodities)</small>	\$148.3	UGF	To coordinate statewide vendor maintenance to avoid grounded aircraft
Aircraft Section: Add Two Full Time Aircraft Pilot-1 in Fairbanks and Nome <small>(personal services, services, commodities)</small>	\$408.3	UGF	The need for aircraft is greater than the number of hours the pilots are allowed to fly
Aircraft Section: Add Criminal Justice Planner for Drone Operations <small>(personal services, services, commodities)</small>	\$154.1	UGF	To coordinate department drone operations to ensure federal compliance and minimize risk to people, property, and aircraft

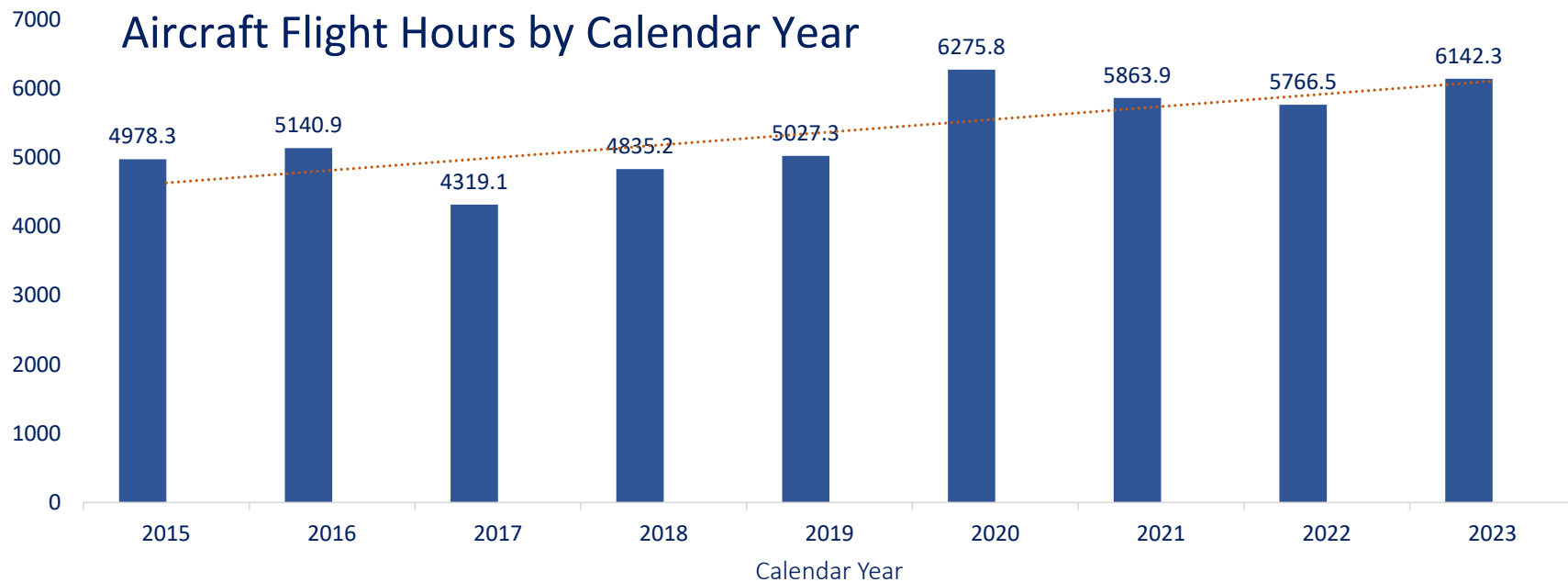


Aircraft Section CY 2023

- 49 Fixed Wing and Rotor Wing Aircraft
- 19 Aircraft Bed Down Bases
- 643,000 Aircraft Fleet Miles (25.8 times around the world)
- 6,142 Flight Hours
 - 18 Civilian Pilots
 - 33 Commissioned Pilots
- Aircraft Maintenance Cost
 - FY 2023 - 302% increase from FY 2022
- Fuel Cost:
 - Jet A - 10% / 7.7% decrease respectively from CY 2022
 - Avgas - 22.8% / 22.6% increase respectively from CY 2022



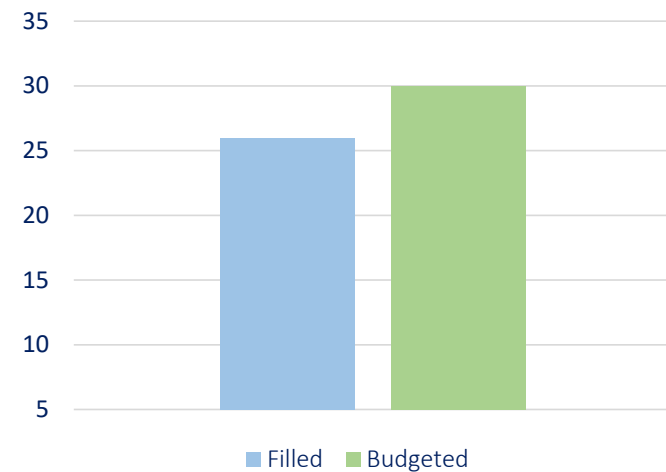
Aircraft Section Fleet Hour History (\$ in thousands)



Aircraft Section Vacancy (\$ in thousands)

Job Class	Budgeted	Vacant on 2/1/2024	Vacancy Rate
Aircraft Pilot	17	1	6%
Public Safety Technician	2	1	50%
Administrative Assistant	1	0	0%
Aircraft Maintenance Inspector	2	0	0%
Aviation Program Manager	1	0	0%
Office Assistant	1	0	0%
Program Coordinator	2	0	0%
Safety Officer	1	0	0%
State Trooper	2	0	0%
Stock & Parts Services 3	1	0	0%

Filled vs. Budgeted on 2/1/2024



Average vacancy July 2023 to January 2024 – 5 PCNs at a savings of about \$391.3 (UGF & I/A) due to recruitment difficulties



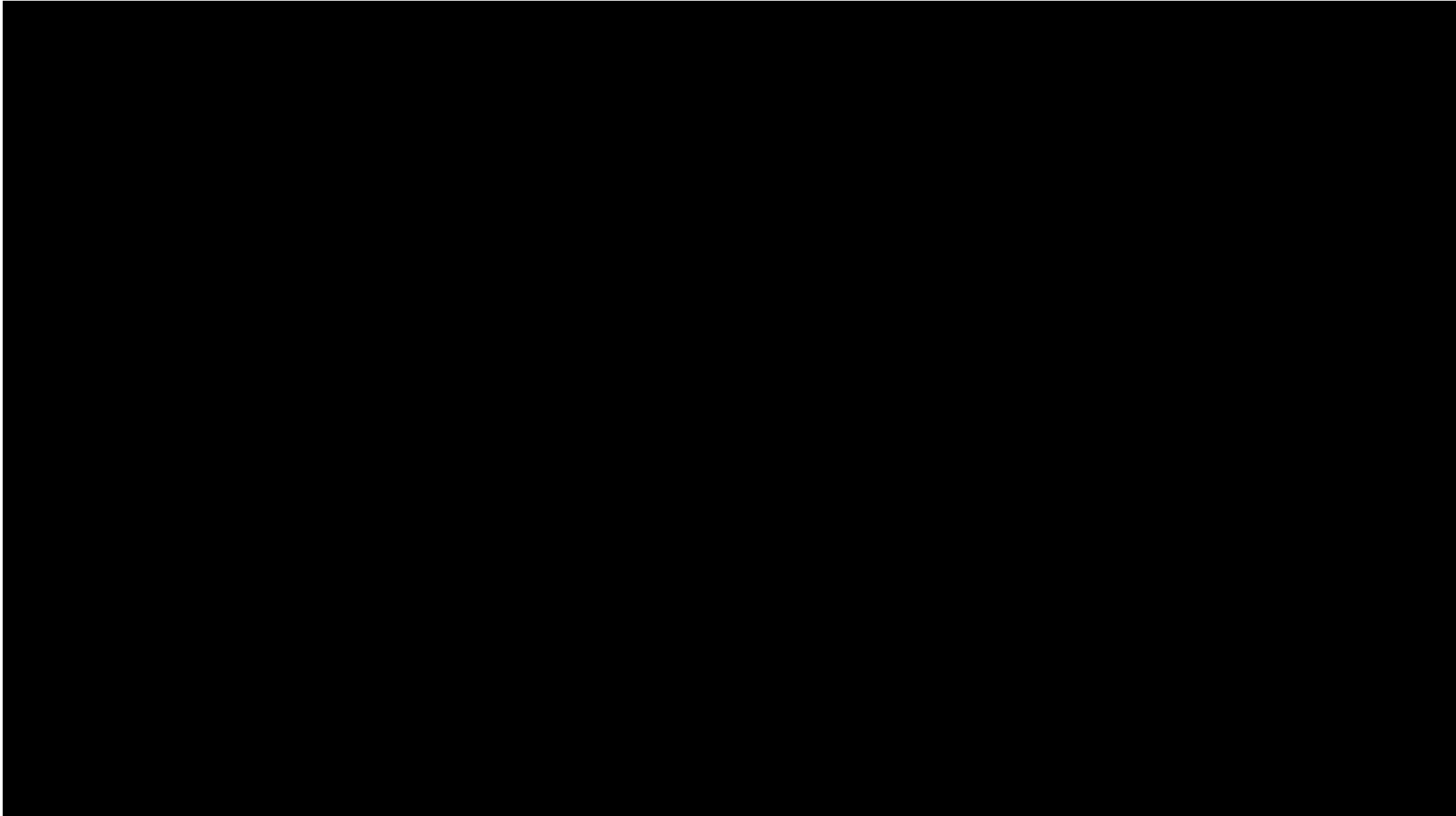
Village Public Safety Officer Division



Department of Public Safety

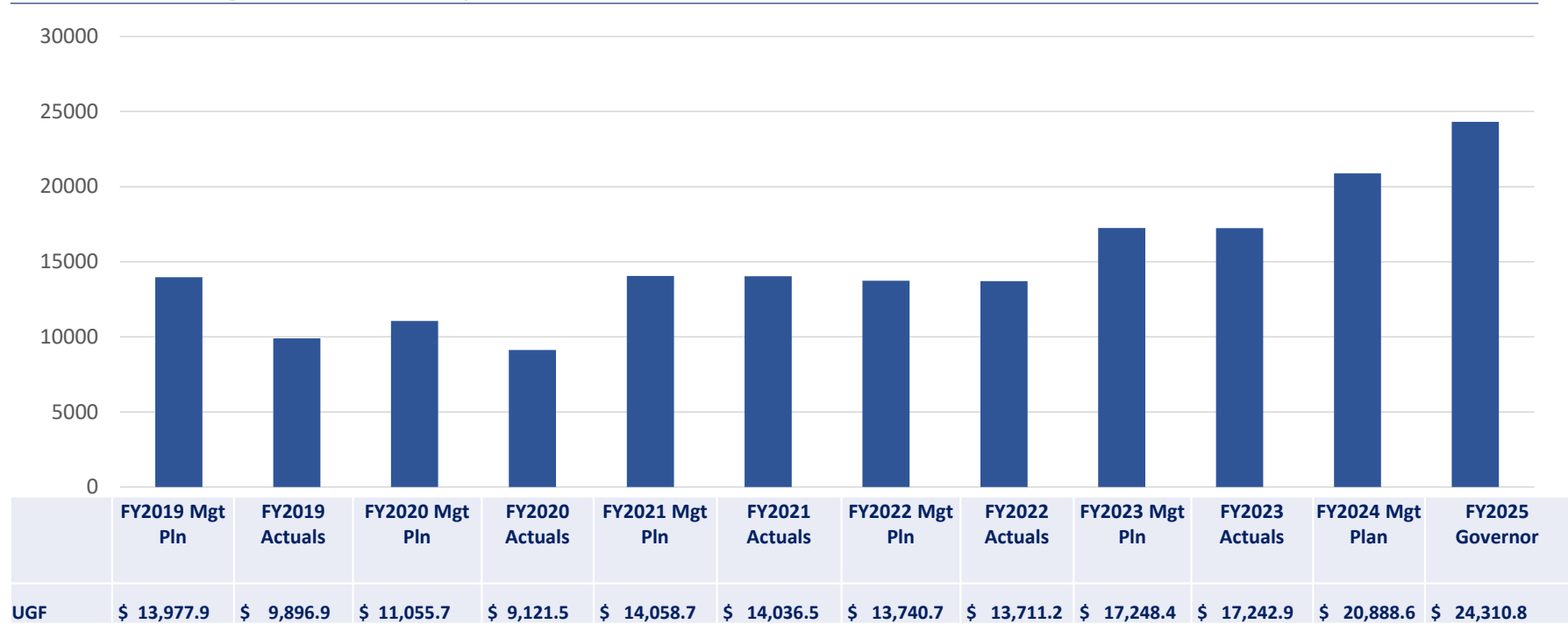
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Alaska State Troopers

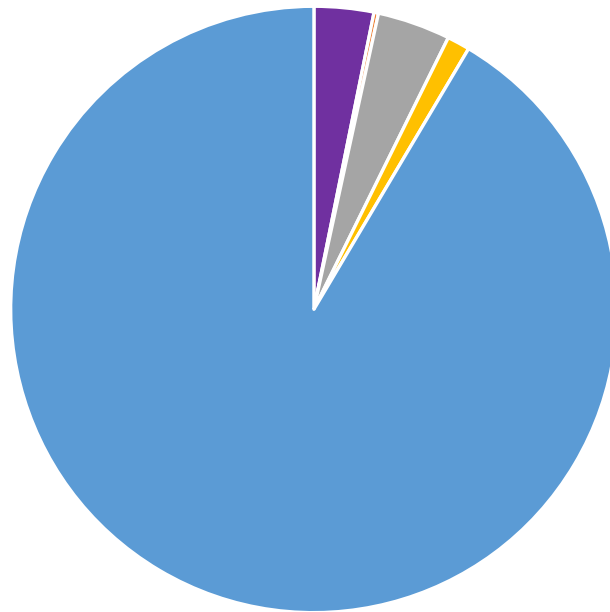


Village Public Safety Officer (VPSO) Division Funding History

(\$ in thousands)



VPSO Division Funding Breakdown



- Grants
 - 10 Regional VPSO Programs
 - Aleutian Pribilof Islands Association
 - Association of Village Council Presidents
 - Bristol Bay Native Association
 - Central Council Tlingit & Haida Indian Tribes of Alaska
 - Chugachmiut
 - Copper River Native Association
 - Kawerak, Inc.
 - Kodiak Area Native Association
 - Northwest Arctic Borough
 - Tanana Chiefs Conference

■ Personal Services ■ Travel ■ Services ■ Commodities ■ Grants



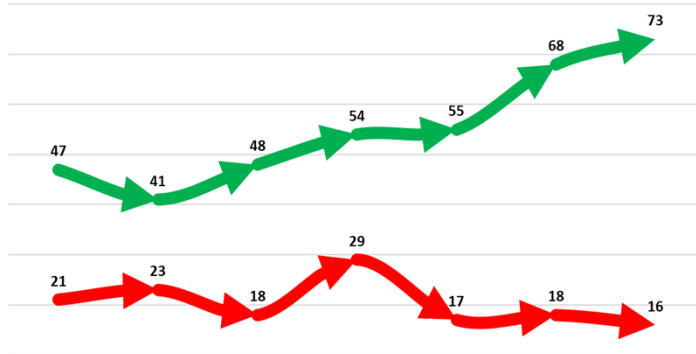
VPSO Division FY2024 Update (\$ in thousands)

- Established Division and Director to better serve rural communities, \$196.5 UGF
- Expanded the number of VPSOs by 10, \$2,830.0 UGF
- Add funding for new VPSO in the Northwest Arctic Borough grant, \$500.0 UGF
- Accomplishments
 - Rural Public Safety Officer (RPSO) position development
 - Regulation reform
 - Two VPSO certification academies at the Sitka DPS Academy
 - Kotzebue Arctic Training Center (ATC) for VPSO fire training
 - Statewide marketing to attract VPSO applicants



VPSO Division Regional Programs

Turnover for the VPSO program 2018 to 2023



	2018	2019	2020	2021	2022	2023	2024
FILLED	47	41	48	54	55	68	73
SEPARATED	21	23	18	29	17	18	16

► FILLED ► SEPARATED

VPSO Workforce in 2023

- 36 percent of VPSOs are Alaskan native
- Since 2018, retention has increased from 3.5 to 4.1 years
- Since 2021, less than one percent of funding unspent by programs
- 74 VPSOs statewide, 10 attending spring academy



VPSO Division FY2025 Budget Changes (\$ in thousands)

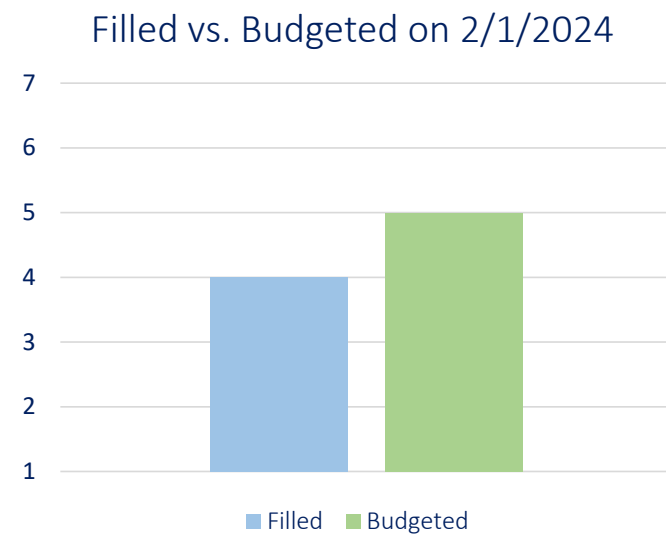
FY2025 Operating Budget Changes	Amount	Fund Source	Impact
Salary Increase for Village Public Safety Officers and Add Funding for Ten Village Public Safety Officers	\$3,499.8	UGF	<p>To provide for incremental, sustainable increase to 85 positions and continue to regrow the program after major reductions prior to FY2020. (\$2,860.0)</p> <p>To ensure competitive compensation with similar public safety and law enforcement positions increase starting wage to \$36.29 per hour (\$2.50 increase). (\$639.8)</p>



VPSO Division Vacancy (\$ in thousands)

Job Class	Budgeted	Vacant on 2/1/2024	Vacancy Rate
Division Director	1	0	0%
Program Coordinator	2	1	50%
Administrative Assistant	2	0	0%

Average vacancy July 2023 to January 2024 – 3 PCNs at a savings of about \$291.6 (UGF)



Thank you!

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