

Department of Public Safety FY2025 Budget Overview

Senate Finance Subcommittee

James Cockrell, Commissioner
Pam Halloran, Administrative Services Director

March 6, 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">• Recruit and Retain• Rural Law Enforcement and Safety• Domestic Violence and Sexual Assault• Village Public Safety Officer Division• Fisheries and Wildlife Resource Protection• Narcotics and Major Crime Investigations	<ul style="list-style-type: none">• Law Enforcement Patrol and Investigations• Alaska Scientific Crime Detection Lab• Resource Protection• Victim Services• Special Patrol Activities• Search and Rescue• Alaska Public Safety Information Network (APSIN)• Alaska Land Mobile Radio Network (ALMR)



Budget Organizational Chart

Fire and Life Safety Division

Building and fire safety inspections
Plan Review Bureau
Alaska Fire Standards Council

Alaska State Troopers

Search and Rescue; Rural Trooper Housing;
Dispatch Services; Drug and Alcohol
Enforcement; Detachments (four); Alaska
Bureau of Investigation; Aircraft Section;
Alaska Wildlife Troopers; Marine
Enforcement; Prisoner Transportation;
Special Projects; Highway Patrol

Village Public Safety Officer Division (VPSO)

Ten regional VPSO programs serving 140
villages and tribes
Certification and de-certification of VPSOs

Alaska Police Standards Council

Alaska police certification; misconduct and
disqualification investigations; monitor
compliance with regulation/legislation;
develop, monitor, revise law enforcement
training and training requirements

Victim Services Division

Council on Domestic Violence and Sexual
Assault; Violent Crimes Compensation
Board; Domestic Violence and Sexual
Assault Training; Victim Navigator Program;
Missing Persons Clearinghouse; Victim
Services Administration and Support

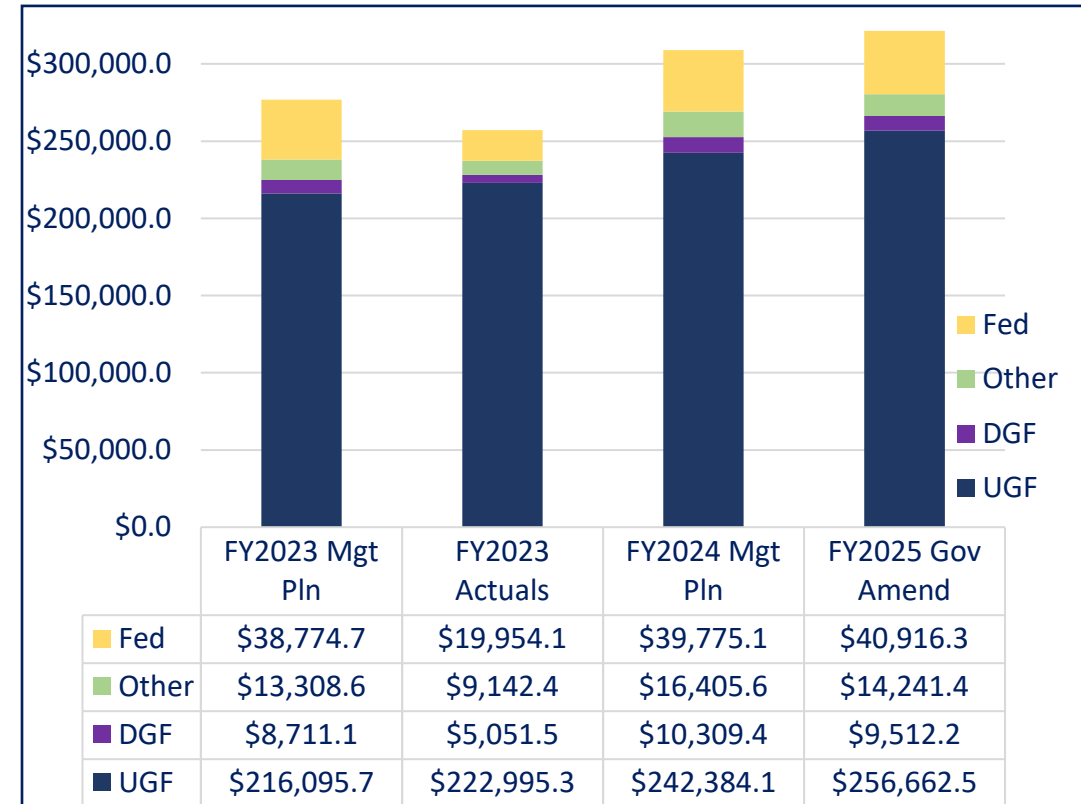
Statewide Support

Commissioner's Office; Training Academy;
Division of Administrative Services; Alaska
Public Safety Communication Services;
Information Systems; Criminal Justice
Information Systems Program; Alaska
Statewide Crime Detection Laboratory;
Facilities Maintenance and Rent



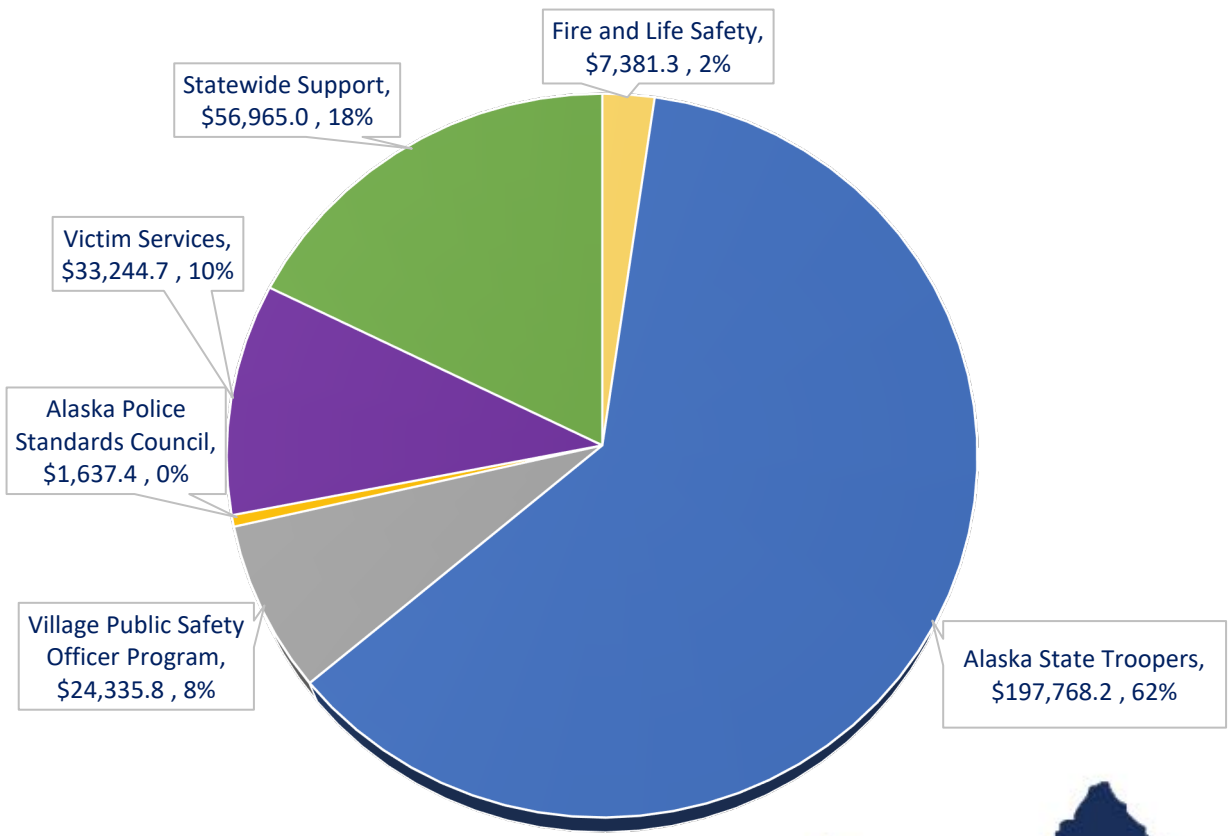
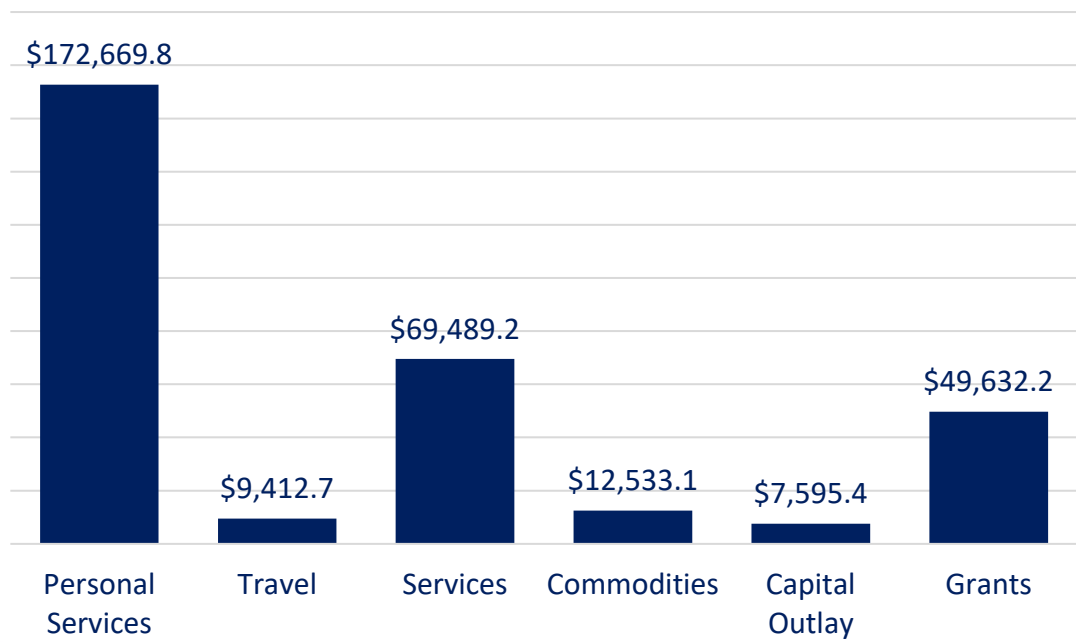
Total Budget by Fund Group (FY2023 – FY2025) (\$ in thousands)

- Total FY2025 Governor's Amended Budget: \$321,332.4
- Overall Increase from FY2024 Management Plan: \$12,458.2 / 4%
- Unrestricted General Fund Increase from FY2024 Management Plan: \$14,278.4 / 5.9%
- Permanent Full Time Positions: 1,003
- Position Increase from FY2024 Management Plan: 12



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

FY2025 Gov Amend
■ FY2025 Gov Amend



Fire and Life Safety Division (\$ in thousands)

Contribution to the Overall Department Mission: Prevent the loss of life and property from fire and explosion.

Staff: 32 permanent full-time positions

- Core Services:**
- Fire training programs and education
 - Fire and life safety inspections
 - Building plan review for code compliance
 - Provide relevant standards adoption through review process
 - Ensure that existing standards are updated to latest revisions

Significant Budget Change: New Anchorage lease \$100.0 (UGF)

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$4,341.0	\$4,846.6	\$5,023.2	\$176.6	3.6%
DGF	\$55.3	\$1,375.1	\$1,391.8	\$16.7	1.2%
Other	\$177.1	\$405.4	\$413.1	\$7.7	1.9%
Federal	\$18.1	\$553.2	\$553.2	\$0.0	0.0%
Totals	\$4,591.5	\$7,180.3	\$7,381.3	\$201.0	2.8%



Alaska State Troopers Division (\$ in thousands)

Contribution to the Department's Mission:

Preserve public peace; protect life, property, and wildlife resources.

Staff: 703 permanent full-time positions

Core Services:

- Alaska State Troopers
- Alaska Wildlife Troopers
- Highway safety
- Tribal Liaisons
- Investigations
- Judicial Services
- Search and Rescue
- Marine Enforcement
- Drug and Alcohol Enforcement
- Rural Trooper Housing
- Dispatch Services

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$157,814.6	\$168,435.0	\$176,901.8	\$8,466.8	5.0%
DGF	\$1,349.5	\$2,486.3	\$2,335.5	\$150.8	-6.1%
Other	\$2,590.4	\$4,503.0	\$4,209.8	-\$293.2	-6.5%
Federal	\$5,364.2	\$12,761.9	\$14,321.1	\$1,559.2	12.2%
Totals	\$167,118.7	\$188,186.2	\$197,768.2	\$9,582.0	5.1%



Alaska State Troopers Division (\$ in thousands)

Significant Budget Changes: Recruit and Retain

Alaska State Trooper Detachments

- Add Program Manager and Travel for Trooper Recruits to Support Recruitment Strategies and Initiatives \$249.6 (UGF)

Alaska State Trooper Detachments and Alaska Wildlife Troopers

- Compliance with Tax Cuts and Jobs Act of 2017 for Trooper Relocation \$437.5 (UGF)

Alaska Bureau of Investigation

- Compensation for Forensic Scientists Resulting from Implemented Compensation Study \$93.8 (UGF)
- Digital Forensics Training \$75.0 (UGF)

Aircraft Section

- Add Maintenance Inspector for Quality Assurance \$148.3 (UGF)
- Add Criminal Justice Planner to Support Small Unmanned Aircraft Systems Unit for Drone Operations \$154.1 (UGF)



Alaska State Troopers Division (\$ in thousands)

Significant Budget Changes:

Rural Law Enforcement and Safety

Alaska Bureau of Investigation

- Add Three Non-Permanent Child Crime Investigators \$698.5 (UGF)
- Full Funding for Four Missing and Murdered Indigenous Persons Investigators \$450.1 (UGF)

Aircraft Section

- Address Rising Costs for Rural Alaska Hangar and Tie Down Leases \$158.2 (UGF)
- Add Two Pilots in Nome and Fairbanks to Meet Demand \$408.3 (UGF)



Alaska State Troopers Division (\$ in thousands)

Significant Budget
Changes:

Align with Actual
Costs

Rural Trooper Housing

- Address Increasing Lease and Utility Costs \$390.0 (UGF)

Alaska State Trooper Detachments

- Digital Evidence Management Storage to Provide Increased Access to Evidence Needed for Legal Proceedings \$75.0 (UGF)
- Address Increasing Lease and Utility Costs \$265.0 (UGF)
- Fully Fund State Trooper in Western Alaska \$87.2 (UGF)
- Full Funding for FY2021 Filled Positions \$92.0 (UGF)
- Vehicles for Judicial Services \$147.0 (UGF One-Time Increment)

Alaska State Trooper Detachments and Alaska Wildlife Troopers

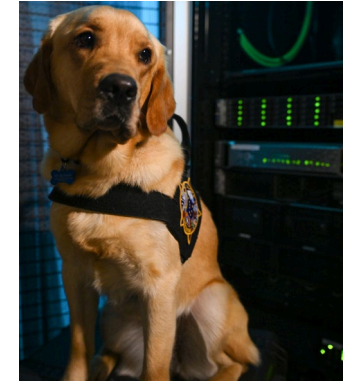
- Cost Increases for Law Enforcement Supplies and Equipment \$800.0 (UGF Multi-Year FY2024 – FY2027)

Alaska Wildlife Troopers Marine Enforcement

- Joint Enforcement Agreement with National Oceanic and Atmospheric Administration \$1,500.0 (Fed)



Alaska State Troopers Division (\$ in thousands)



- 172 drug and alcohol arrests in 2023
- 83 kilograms of illicit fentanyl seized in 2023
 - 41.5 million potentially fatal doses
- 79 kilograms of methamphetamines seized in 2023
- 29 AST Drug/Alcohol Investigators
- 11 active K9s
- Continued partnership with local, state, and federal law enforcement through the High Intensity Drug Trafficking Area Initiative (HIDTA)



Village Public Safety Officer Division (\$ in thousands)

Contribution to the Department's Mission:

Preserve public peace; protect life and property in rural villages; provide public safety outreach to communities through various community policing programs.

Staff: Five permanent full-time positions

Core Services:

- Fire prevention and suppression
- Emergency medical support
- Search and rescue
- Conduct investigations
- Enforce criminal laws
- Provide public safety training

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$17,242.9	\$20,888.6	\$24,310.8	\$3,422.2	16.4%
DGF	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Other	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Federal	\$0.0	\$0.0	\$25.0	\$25.0	100.0%
Totals	\$17,242.9	\$20,888.6	\$24,335.8	\$3,447.2	16.5%



Village Public Safety Officer Division (\$ in thousands)



Significant Budget Changes:

- Salary Increase for Village Public Safety Officers and Add Ten Village Public Safety Officers \$3,499.8 (UGF)
- Add Federal Authority for Future Grants \$25.0 (Fed)



James Hoelscher
Division Director



Alaska Police Standards Council

(\$ in thousands)

Contribution to the Department’s Mission: To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Staff: Five permanent full-time positions

Core Services:

- Academy, in-service, advanced training for police, corrections, probation, parole, and municipal correctional officers
- Ensure compliance with minimum qualification regulations

Significant Budget Change:

Add Administrative Investigator \$160.0 DGF

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
DGF	\$1,263.5	\$1,352.8	\$1,557.8	\$204.6	15.1%
Other	\$80.0	\$80.0	\$80.0	\$0.0	0.0%
Federal	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Totals	\$1,343.5	\$1,432.8	\$1,637.4	\$204.6	15.1%



Victim Services Division (\$ in thousands)

Contribution to the Department's Mission: Provide victim-centered responses, enhanced services, and training vital to the safety, stability, and healing of crime victims/survivors and family members; uphold victims' rights; are culturally responsive; and lead to enhanced public safety and community trust.

Staff: 30 permanent full-time positions

Core Services:

- Council on Domestic Violence and Sexual Assault
- Violent Crimes Compensation Board
- Domestic violence/sexual assault training unit
- Victim navigator program
- Missing persons clearinghouse

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$0.0	\$0.0	\$14,344.0	\$14,344.0	100.0%
DGF	\$0.0	\$0.0	\$2,004.6	\$2,004.6	100.0%
Other	\$0.0	\$0.0	\$1,981.5	\$1,981.5	100.0%
Federal	\$0.0	\$0.0	\$14,914.6	\$14,914.6	100.0%
Totals	\$0.0	\$0.0	\$33,244.7	\$33,244.7	100.0%



Victim Services Division (\$ in thousands)

Significant Budget Changes:

Victim Services Administration and Support

- Add Two Paralegal-2 for Victim Navigator Program \$239.3 (UGF)
- Add Administrative Assistant-1, \$109.3 (UGF)
- Transfer in Positions from Alaska State Troopers, \$1,328.5 UGF and \$316.3 (I/A)
- Add Division Director for New Victim Services Division \$254.0 (UGF)

Council on Domestic Violence and Sexual Assault

- Fund Change to Align with Balance of Restorative Justice Account \$105.7 in Governor's Budget and \$99.1 in Governor's Amended Budget (PFD Crim Other to UGF)
- Reverse CSLFRF Federal Authority -\$702.7 (Fed)
- Reverse One-Time Family Justice Center Model Study -\$200.0 (UGF)
- Reverse One-Time UGF for Lost Federal Victim Services Funding -\$3,000.0 (UGF One-Time Increment)

Violent Crimes Compensation Board

- Decrease Funding Source to Align with Balance in Restorative Justice Fund \$(2,299.3) (PFD Crim Other)



Statewide Support (\$ in thousands)

Contribution to the Department’s Mission: Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services.

Staff: 228 permanent full-time positions

Core Services:

- Statewide Services Division
- Training Academy
- Commissioners Office
- Administrative Services Division

Funding	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor Amended	Change FY2024 Management Plan to FY2025 Governor Amend	% Change
UGF	\$29,330.5	\$32,903.8	\$36,082.7	\$3,178.9	9.7%
DGF	\$443.7	\$3,090.6	\$2,222.9	-\$867.7	-28.1%
Other	\$5,210.3	\$7,472.8	\$7,557.0	\$84.2	1.1%
Federal	\$7,838.8	\$10,864.6	\$11,102.4	\$237.8	2.2%
Totals	\$42,823.3	\$54,331.8	\$56,965.0	\$2,633.2	4.8%



Statewide Support (\$ in thousands)

Significant Budget Changes:

Outreach and Efficiencies

Commissioner's Office

- Missing and Murdered Indigenous Persons Outreach and Education \$250.0 (UGF)
- Add Criminal Justice Technician 2 for Public Records Act Compliance for Body Worn Cameras \$142.0 (UGF)

Administrative Services

- Federal Authority for Development of Cost Allocation Plan \$200.0 (UGF)

Criminal Justice Information Services Program

- Public Interface Portal for Crime Data \$67.0 (UGF One-Time Increment)

Laboratory Services

- Expand State Toxicity Lab Testing and Testimony \$235.7 (UGF)



Statewide Support (\$ in thousands)

Significant Budget
Changes:

Align with Actual
Costs

Commissioners Office

- Support Reimbursable Services Agreement for Two Department of Law Criminal Division Attorneys \$418.2 (UGF)

Training Academy

- Address Rising Costs for Training Academy \$190.0 (UGF)
- Replace Decommissioned Vehicle for Training Academy \$65.0 (UGF One-Time Increment)

DPS State Facilities Rent

- Address Rising State Facility Lease Costs \$270.0 (UGF)

Laboratory Services

- Address Fully Implemented Compensation Study for Forensic Scientists \$931.5 (UGF)

Criminal Justice Information Systems Program

- Address Fully Implemented Class Study for Criminal Justice Information Systems Administrator \$69.2 (UGF)



Vacancy (as of 2/1/2024)

All Department Staff

Position Titles	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		
Civilian	485	88	88	88	96	97	89	79	77	88	18%
Limited Commissioned	71	9	9	10	10	10	10	10	11	10	14%
Commissioned	411	65	65	66	71	73	70	62	62	67	16%
Permanent Part-Time (Seasonal)	13	7	7	8	8	8	9	9	9	8	63%
Non-Permanent	27	4	4	4	4	2	2	3	5	4	13%
Total PFT Only**	968	163	163	165	178	181	170	152	151	165	17%

Commissioned and Limited Commissioned Positions

Position Titles	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		
Court Services Officer	62	6	6	7	8	8	8	8	9	8	12%
Deputy Fire Marshal	9	3	3	3	3	3	3	3	3	3	33%
Major	3	0	0	0	0	0	0	0	0	0	0%
Captain	10	0	0	0	0	0	0	0	0	0	0%
Lieutenant	25	4	4	4	4	5	3	3	3	4	15%
Sergeant	72	5	5	5	6	4	4	2	2	4	6%
Corporal	5	0	0	0	0	0	0	0	0	0	0%
State Trooper	296	56	56	57	61	64	63	57	57	59	20%
Total	482	74	74	76	82	84	81	73	74	77	16%



Thank you!

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