Department of Public Safety
Overview of 10 Year Plan

Note: The department will undertake a long range planning process during FY2010. Results of this effort will be reflected in the long range plan presented to the legislature next year.

Baseline Assumptions:

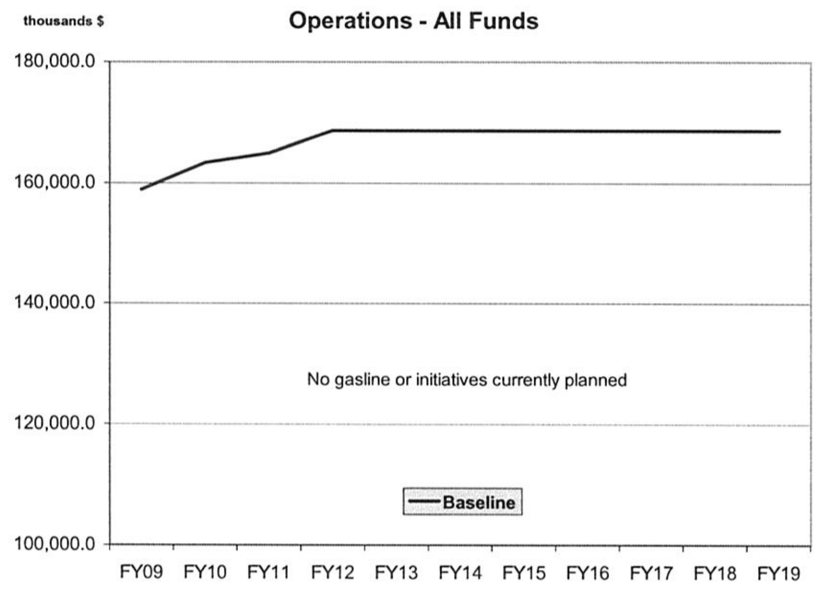
- Operating: FY 2009 level of service in FY2010 and beyond
    - All enforcement positions filled
    - No inflation adjustments

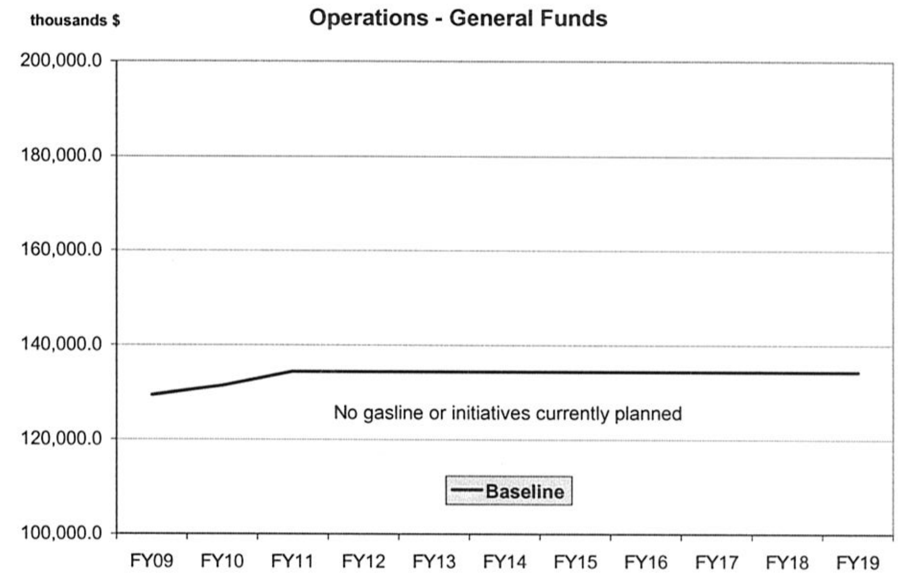
- Capital: Recurring routine capital outlay
    - Aircraft / vessel / facility maintenance at FY2010 cost
    - Periodic replacement / upgrades for short-life equipment

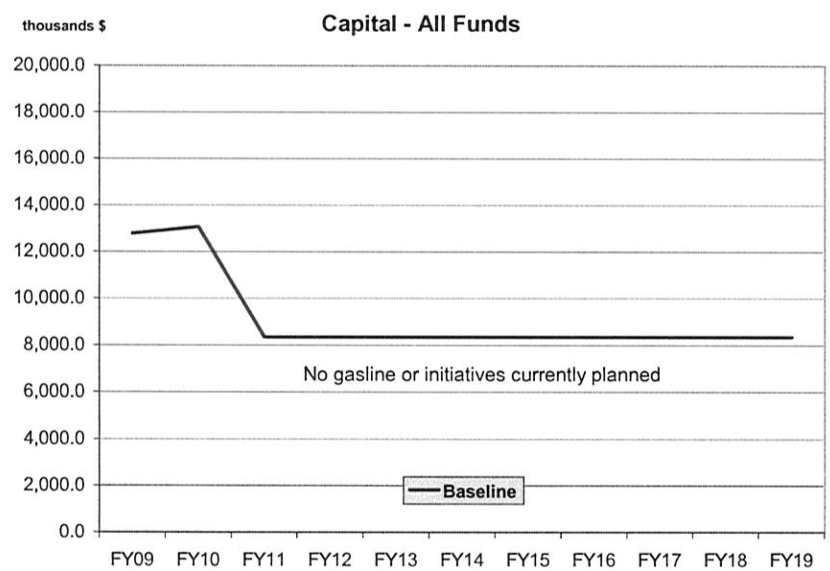
- Gas Line Initiatives:
    - No gas line initiatives
    - Impacts of gas line construction to be determined during planning process

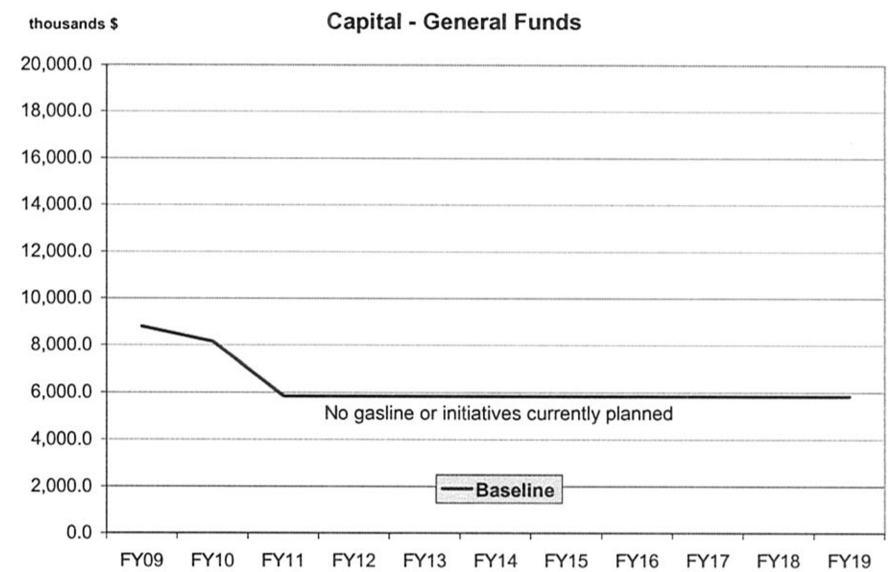
- New Initiatives:
    - No new initiatives
    - Any new initiatives will be identified during planning process

Public Safety









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Baseline Budget Growth 1/

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	171,708.1	176,427.5	173,289.8	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0
General Fund	128,696.7	130,701.5	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	19,257.6	17,691.2	14,031.0	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2
Other State Funds	23,135.9	27,407.5	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
Operations	158,918.1	163,355.0	164,957.8	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0
General Fund	119,906.7	122,559.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	15,257.6	15,191.2	11,531.0	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2
Other State Funds	23,135.9	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	158,918.1	163,355.0	164,957.8	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0
General Fund	119,906.7	122,559.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	15,257.6	15,191.2	11,531.0	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2
Other State Funds	23,135.9	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
Capital	12,790.0	13,072.5	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0
General Fund	8,790.0	8,142.2	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,000.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Other State Funds	0.0	2,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

FY09 capital funding of $1,715.0 GF was deferred maintenance only, with the remainder of their capital appropriation funded from FY08 funds. FY08 capital: Leg Adds $12,025.0 GF, dept requests $15,637.0 GF and $5,000.0 fed for a total of $32,662.0.

Department includes usual annual appropriations in FY2009 baseline capital:
GF - $500.0 AST Law Enforcement Equipment, $475.0 AWT Law Enforcement Equipment, $100.0 Lab Equipment, $1000.0 Aircraft & Vessel Repair and Maintenance, $5000.0 APSIN Redesign.
FED - $2000.0 NMFS Patrol and Improvements, $2000.0 APSIN Redesign. $656.3 included in baseline OP GF for MOA prisoner transport supplemental omitted in error in conference committee bill.

FY2010 OP: Add operating requests as of 12/15/08.
FY2010 CIP: Add capital requests as of 12/15/08.
FY2011 OP: GF - increase amount needed for Illegal Drug/Alcohol Initiative to $606.4 for full year (netted out $126.5 in FY2010 budget); increase needed to fully fund VPSOs added at 50% in FY2009, $783.1; assume fill all commissioned PCNs at $4,000.0. Reduced CDVSA by $3660.2 one-time VAWA earmark.
FY2011 CIP: delete one-time FY2010 requests: $240.5 GF Phase II On-line Plan Review, $69.7 GF and $2430.3 AHFC Ph II Aircraft Hangar, $2000 GF APSIN Redesign.

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