



# **Department of Public Safety FY2021 Operating Budget Overview**

**House Finance Subcommittee**

Presentation by

**Commissioner Amanda Price**

**Administrative Services Director Kelly Howell**

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# Department of Public Safety

## Our Mission

To administer functions relative to the protection of life and property

## Our Core Services

- Law enforcement patrol and investigations
- Rural law enforcement services
- Domestic violence and sexual assault programs
- Statewide public safety programs
- Resource protection
- Highway safety

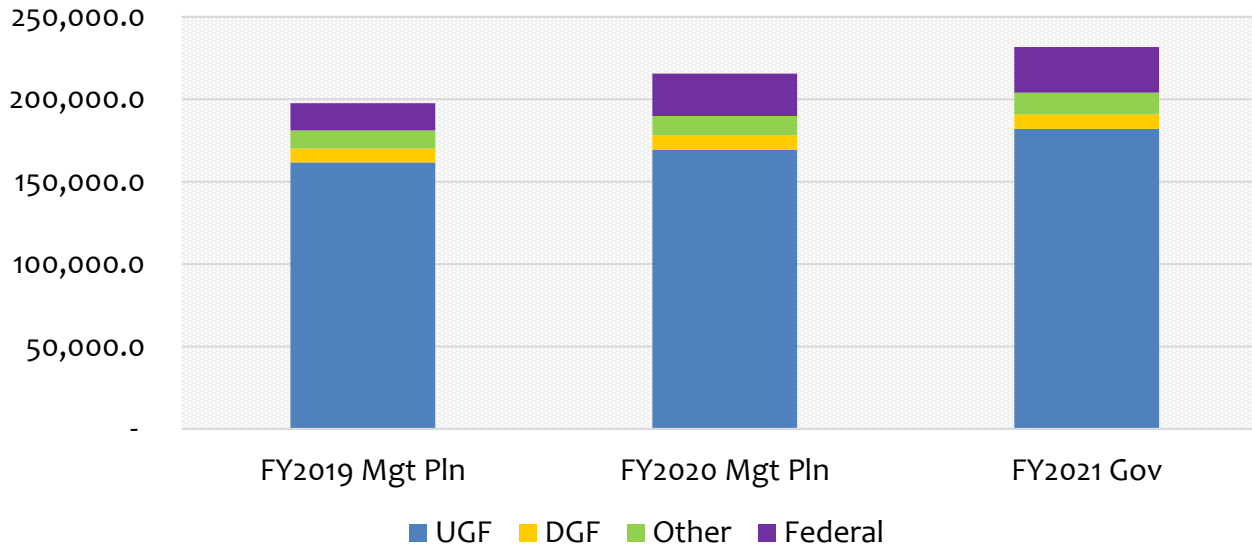


# Statewide Impact

- DPS is Alaska's primary statewide law enforcement agency
- Direct support to other agencies
  - Investigative assistance
  - Search and rescue
  - Training
  - Alaska Public Safety Information Network
  - Crime lab



# DPS FY2021 Operating Budget Comparison



## Significant Changes

Federal grants:

- ✓ High Intensity Drug Trafficking Area (HIDTA)
- ✓ Victims of Crime Act (VOCA)

	FY2019 Mgt Pln	FY2020 Mgt Pln	FY2021 Gov	\$ Difference FY2019 – FY2021	% Difference FY2019 – FY2021
<b>UGF</b>	\$161,708.4	\$169,223.0	\$182,019.3	\$20,310.9	12.5%
<b>DGF</b>	\$8,301.0	\$8,843.2	\$8,737.9	\$436.9	5.3%
<b>Other</b>	\$11,109.1	\$11,803.4	\$13,209.5	\$2,100.4	6.2%
<b>Federal</b>	\$16,487.6	\$25,659.6	\$27,671.3	\$11,183.7	55.6%
<b>TOTAL</b>	<b>\$197,606.1</b>	<b>\$215,529.2</b>	<b>\$231,638.0</b>	<b>\$34,031.9</b>	<b>17.2%</b>



# DPS FY2021 Fund Source Breakdown by Fund Category

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	TOTAL	PFT
Formula							
Non-Formula	\$182,019.3	\$8,737.9	<b>\$190,757.2</b>	\$13,209.5	\$27,671.3	\$231,638.0	864
Duplicate				\$13,005.6			
<b>Non-Duplicate Total</b>	<b>\$182,019.3</b>	<b>\$8,737.9</b>	<b>\$190,757.2</b>	<b>\$203.9</b>	<b>\$27,671.3</b>	<b>\$218,632.4</b>	

UGF	1003	General Fund Match	\$693.3
	1004	General Fund Receipts	\$181,326.0
DGF	1005	General Fund Program Receipts	\$6,737.9
	1246	Recidivism Reduction Fund	\$2,000.0
Other	1007	Interagency Receipts	\$8,977.6
	1061	CIP Receipts	\$2,364.7
	1108	Statutory Designated Funds	\$203.9
	1171	PFD Criminal Fund	\$144.8
	1220	Crime Victim Compensation Fund	\$1,518.5
Fed	1002	Federal Receipts	\$27,671.3



# FY2021 Significant Operating Budget Changes

## **Improve Building Plan Review Turnaround Time**

- Fire and Life Safety: \$219.0 UGF / \$217.1 DGF and 4 PFT positions

## **Meet Operational Needs**

- Alaska State Troopers: \$2,733.9 UGF

## **Increase Operational Capacity**

- Alaska State Troopers: \$7,599.1 UGF and 36 PFT positions

## **Establish Emergency Communications Center**

- Statewide Support: \$872.8 UGF and 7 PFT positions



# FY2021 Significant Operating Budget Changes

## **Increase Federal Receipt Authority**

- Council on Domestic Violence and Sexual Assault: \$1,000.0 Fed

## **Proposed Transfer of Violent Crimes Compensation Board**

- \$1,000.0 Fed / \$2,185.4 Other and 3 PFT positions

## **Increase Crime Lab Capacity**

- Statewide Support/Laboratory Services: \$744.2 and 4 PFT positions

# Thank You

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