

Department of Public Safety FY2022 Operating Budget Overview

House Finance Subcommittee

Presentation by

Interim Commissioner Kelly Howell

Administrative Services Director Elizabeth Dunayski

March 4, 2021



Department of Public Safety

Our Mission

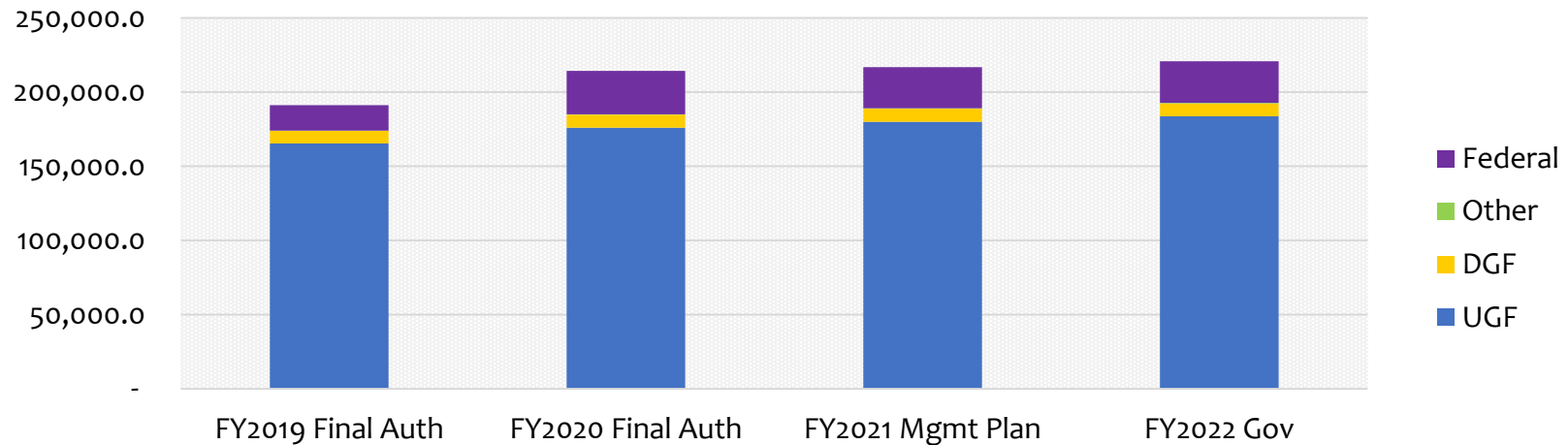
To ensure public safety and enforce fish and wildlife laws

Core Services

- Law Enforcement Patrol & Investigations
- Rural Law Enforcement
- Domestic Violence & Sexual Assault Programs
- Statewide Public Safety Programs
- Resource Protection
- Highway Safety



DPS FY2022 Operating Budget Comparison



| | FY2019 Final Auth | FY2020 Final Auth | FY2021 Mgmt Pln | FY2022 Gov Amended | \$ Difference FY2019 – FY2022 | % Difference FY2019 – FY2022 |
|----------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|
| UGF | \$165,320.5 | \$175,966.3 | \$180,029.3 | \$183,682.8 | \$18,362.3 | 11.1% |
| DGF | \$8,451.0 | \$8,843.2 | \$8,737.3 | \$8,663.6 | \$212.6 | 2.5% |
| Other | \$271.1 | \$203.9 | \$363.9 | \$363.9 | \$92.8 | 34.2% |
| Federal | \$17,151.0 | \$29,244.9 | \$27,672.5 | \$28,033.9 | \$10,882.9 | 63.5% |
| TOTAL | \$191,193.6 | \$214,258.3 | \$216,803.0 | \$220,744.2 | \$29,550.6 | |

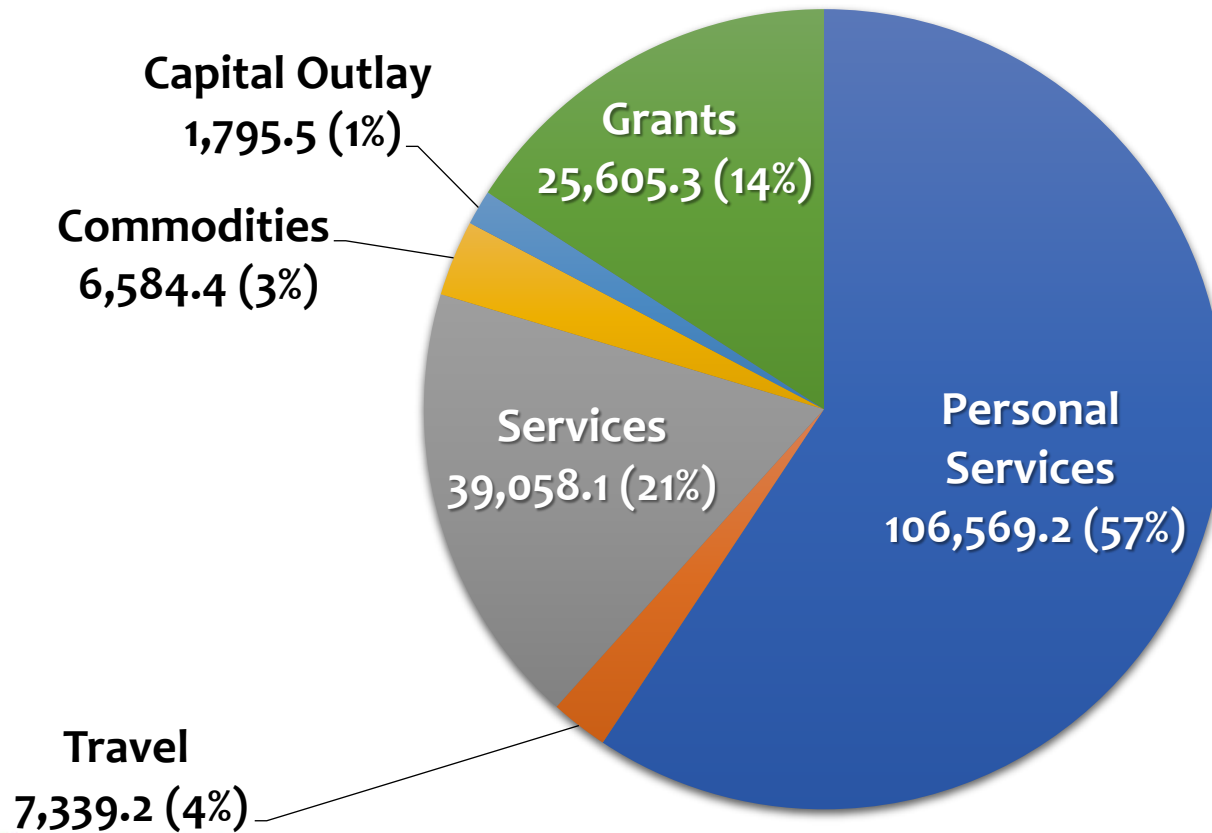


DPS FY2022 Fund Source Breakdown by Fund Category

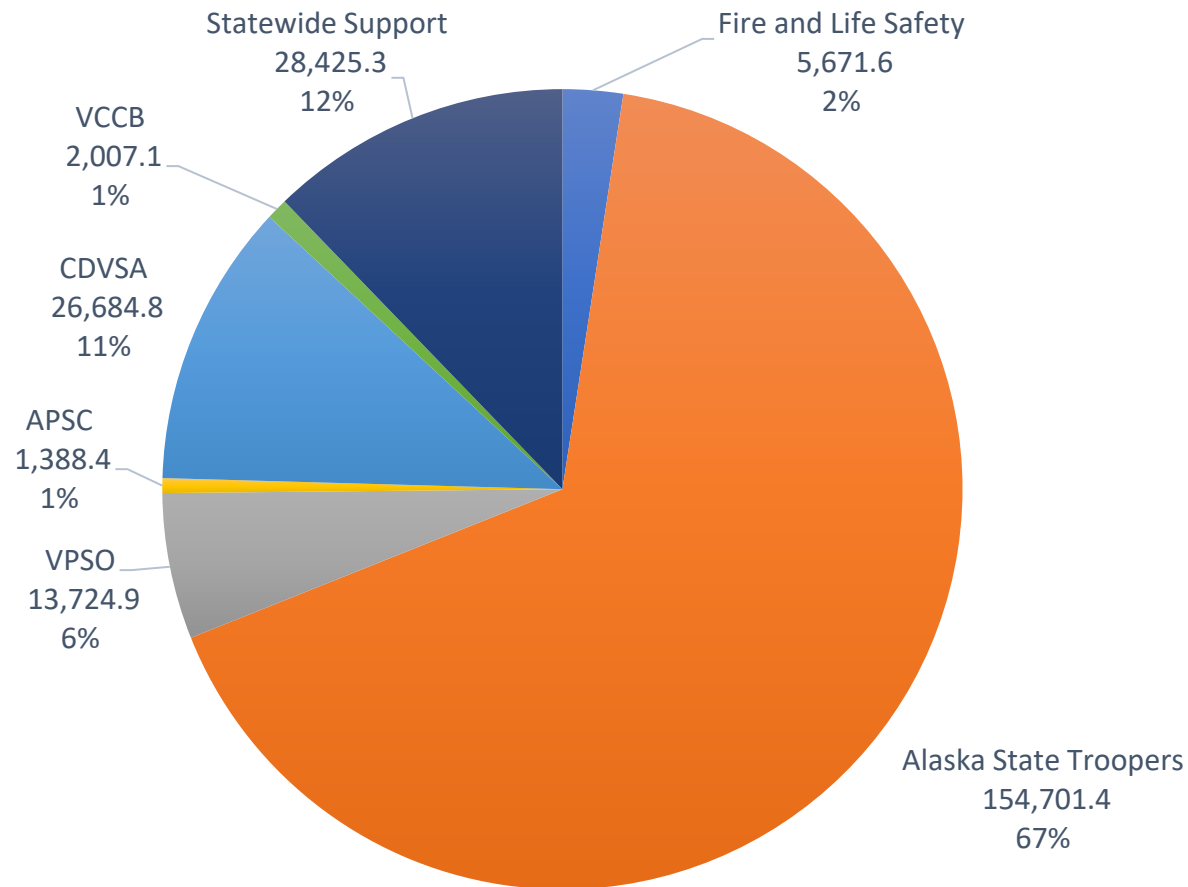
| Agency Operating | UGF | DGF | GF Sub Total | Other | Fed | TOTAL | PFT |
|------------------|--------------------|------------------|--------------------|----------------|-------------------|--------------------|-----|
| Non-Formula | \$183,682.8 | \$8,663.6 | \$192,346.4 | \$12,223.2 | \$28,033.9 | \$232,603.5 | 871 |
| Duplicate | | | | \$11,859.3 | | | |
| Total | \$183,682.8 | \$8,663.6 | \$192,346.4 | \$363.9 | \$28,033.9 | \$220,744.2 | |

| | | | |
|-------|------|-----------------------------------|-------------|
| UGF | 1003 | General Fund Match | \$693.3 |
| | 1004 | General Fund Receipts | \$182,989.5 |
| DGF | 1005 | General Fund Program Receipts | \$6,663.6 |
| | 1246 | Recidivism Reduction Fund | \$2,000.0 |
| Other | 1007 | Interagency Receipts | \$8,598.1 |
| | 1061 | CIP Receipts | \$2,160.4 |
| | 1092 | Mental Health Trust Auth Receipts | \$160.0 |
| | 1108 | Statutory Designated Funds | \$203.9 |
| | 1171 | PFD Criminal Fund | \$93.7 |
| | 1220 | Crime Victim Compensation Fund | \$1,007.1 |
| Fed | 1002 | Federal Receipts | \$28,033.9 |

DPS FY2022 Operating Budget by Line Item



DPS FY2022 Operating Budget by Appropriation – All Fund Source



FY22 Budget Overview by Core Services

| Core Services | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % UGF |
|---|-----------|---------|----------|----------|-----------|-----|-----|----|---------|
| Law Enforcement Patrol & Investigations | 65,276.9 | 100.0 | 988.7 | 9,590.4 | 75,956.0 | 479 | 0 | 17 | 35.54% |
| Rural Law Enforcement | 28,709.4 | 1,534.5 | 889.0 | 0.0 | 31,132.9 | 3 | 0 | 1 | 15.63% |
| Domestic Violence & Sexual Assault Programs | 31,121.7 | 2,000.0 | 534.8 | 13,742.5 | 47,399.0 | 13 | 0 | 0 | 16.94% |
| Statewide Public Safety Programs | 25,922.3 | 4,854.1 | 7,293.6 | 4,701.0 | 42,771.0 | 227 | 0 | 2 | 14.11% |
| Resource Protection | 31,137.0 | 175.0 | 524.5 | 0.0 | 31,836.5 | 145 | 18 | 0 | 16.95% |
| Highway Safety | 1,515.5 | 0.0 | 1,992.6 | 0.0 | 3,508.1 | 4 | 0 | 0 | 0.83% |
| FY2022 Governor's Amend | 183,682.8 | 8,663.6 | 12,223.2 | 28,033.9 | 232,603.5 | 871 | 18 | 20 | 100.00% |



COVID-19 Impact to DPS Budget

- Life safety inspections are down by 83% and at least \$263.0.
- Plan review office has seen a reduction in the amount of \$254.0.
- Receipts for background checks were down 17% (\$293.0) for the first two quarters of FY 2021 compared with the first two quarters of FY 2020.



COVID-19 Impact to DPS Budget

- DPS was granted \$3,600.0 from the Coronavirus Emergency Supplemental Funds (CESF) from the US Department of Justice
 - \$902.0 out of the \$1,000.0 has been granted out to local public safety agencies.
 - \$1,000.0 provided to other state public safety agencies.
- DPS Aircraft Section has seen an increase of 75% in maintenance costs and 74% in Jet-A fuel costs.
 - 1498.4 flight hours in 2020 as compared to 861.0 for 2019.



FY2022 Significant Operating Budget Changes

Continue One-Time Capital Outlay Funding for Positions Added in FY2021

- Alaska State Troopers: \$1,480.5 UGF

Fully Fund Thirty-Six New Positions Added at 75% Funding in FY2021

- Alaska State Troopers: \$1,686.7 UGF

Implement Operating Reductions

- Statewide Support: (\$577.8 UGF)



FY2022 Significant Operating Budget Changes

Implement Operating Reductions

- Village Public Safety Officer Program: (\$340.8 UGF)

Reduce Authority to Align with Anticipated Revenues

- Violent Crimes Compensation Board: (\$513.4 Other - Crime VCF)

Extend Temporary Funding for Four NIBRS Positions (FY2022 to FY2024)

- Statewide Support: \$396.7 UGF 4 PFT



Thank You

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Department of Public Safety