

Department of Public Safety FY2022 Operating Budget Overview

Senate Finance Subcommittee

Presentation by

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Administrative Services Director Elizabeth Dunayski

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Department of Public Safety

Our Mission

To ensure public safety and enforce fish and wildlife laws

Divisions & Councils

- Alaska State Troopers
- Alaska Wildlife Troopers
- Fire and Life Safety
- Scientific Crime Detection Laboratory
- Statewide Services
- Administrative Services
- Alaska Police Standards Council
- Alaska Fire Standards Council
- Council on Domestic Violence and Sexual Assault



Statewide Impact

- DPS is Alaska's primary statewide law enforcement agency
- Direct support to other agencies
 - Investigative assistance
 - Search and rescue
 - Training
 - Criminal justice databases (e.g. APSIN)
 - Crime lab



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.

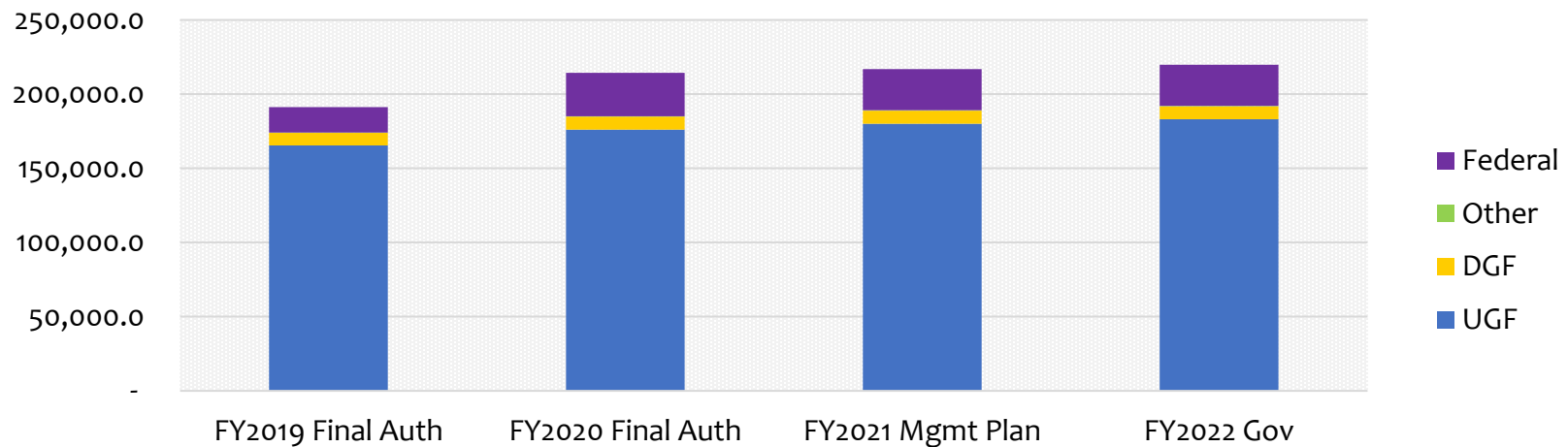


FY22 Budget Overview by Core Service

	Core Services	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	65,188.8	100.0	988.7	9,590.4	75,868.0	479	0	17	35.62%
2	Rural Law Enforcement	28,507.2	1,534.5	889.0	0.0	30,930.7	3	0	1	15.58%
3	Domestic Violence & Sexual Assault Programs	31,121.7	2,000.0	534.8	13,742.5	47,399.0	13	0	0	17.01%
4	Statewide Public Safety Programs	25,658.6	4854.1	7,293.6	4,368.1	42,174.4	227	0	2	14.02%
5	Resource Protection	31,030.4	175.0	524.5	0.0	31,730.0	145	18	0	16.96%
6	Highway Safety	1,497.0	0.0	1,992.6	0.0	3,489.5	4	0	0	0.81%
	FY2022 Governor	183,003.8	8,663.6	12,223.2	27,701.0	231,591.6	871	18	20	100.00%



DPS FY2022 Operating Budget Comparison



	FY2019 Final Auth	FY2020 Final Auth	FY2021 Mgmt Pln	FY2022 Gov	\$ Difference FY2019 – FY2022	% Difference FY2019 – FY2022
UGF	\$165,320.5	\$175,966.3	\$180,029.3	\$183,003.8	\$17,683.3	10.7%
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	\$27,701.0	\$10,550.0	61.5%
TOTAL	\$191,193.6	\$214,258.3	\$216,803.0	\$219,732.3	\$28,538.7	



DPS FY2022 Fund Source Breakdown by Fund Category

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	TOTAL	PFT
Non-Formula	\$183,003.8	\$8,663.6	\$191,667.4	\$12,223.2	\$27,701.0	\$231,591.6	871
Duplicate				\$11,859.3			
Total	\$183,003.8	\$8,663.6	\$191,667.4	\$363.9	\$27,701.0	\$219,732.3	

UGF	1003	General Fund Match	\$693.3
	1004	General Fund Receipts	\$182,310.5
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	\$27,701.0



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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