



Department of Public Safety

FY2023 Operating Budget Overview

House Finance Subcommittee

January 25, 2022



Department of Public Safety

Our Mission

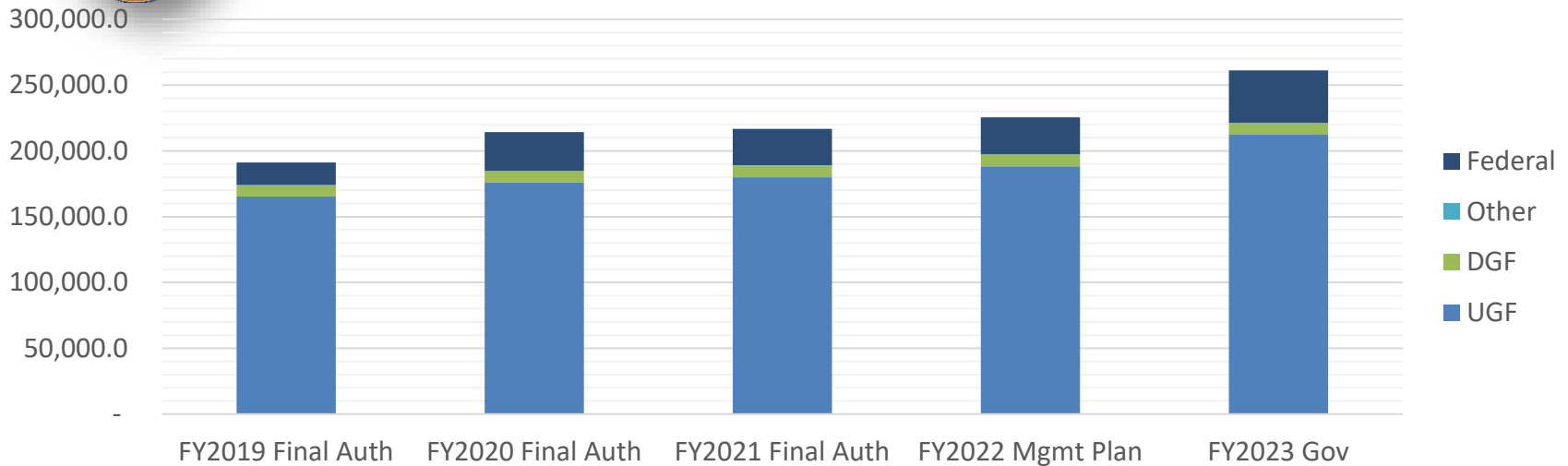
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Key Objectives

- Recruit & Retain
- Rural Alaska Law Enforcement & Safety
- Domestic Violence & Sexual Assault
- Village Public Safety Officer Program
- Commercial Fishing & Hunting
- Narcotics & Major Investigations



DPS FY2023 Operating Budget Comparison *(All \$ in Thousands)*



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Mgmt Plan	FY2023 Governor's Proposed	\$ Difference FY2019 – FY2023	% Difference FY2019 – FY2023
UGF	\$165,320.5	\$175,966.3	\$180,029.1	\$188,173.5	\$212,264.2	\$46,943.7	28.4%
DGF	\$8,451.0	\$8,843.2	\$8,737.3	\$8,849.5	\$8,669.7	\$218.7	2.6%
Other	\$271.1	\$203.9	\$363.8	\$363.9	\$364.4	\$93.3	34.4%
Federal	\$17,151.0	\$29,244.9	\$27,672.5	\$28,137.6	\$39,949.2	\$22,798.2	132.9%
TOTAL	\$191,193.6	\$214,258.3	\$216,802.7	\$225,524.5	\$261,247.5	\$70,053.9	36.6%



DPS FY2023 Fund Source by Fund Category *(All \$ in Thousands)*

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	TOTAL	PFT
Non-Formula	\$212,264.2	\$8,669.7	\$220,933.9	\$13,239.8	\$39,949.2	\$274,122.9	965
Duplicate				\$12,875.4			
Non-Duplicate Total	\$212,264.2	\$8,669.7	\$220,933.9	\$364.4	\$39,949.2	\$261,247.5	
UGF	1004	General Fund Receipts				\$122,264.2	
	1271	ARPA Revenue Replacement				\$90,000.0	
DGF	1005	General Fund Program Receipts				\$6,665.1	
	1246	Recidivism Reduction Fund				\$2,004.6	
Other	1007	Interagency Receipts				\$9,748.3	
	1061	CIP Receipts				\$2,183.5	
	1092	Mental Health Trust Auth Receipts				\$160.0	
	1108	Statutory Designated Funds				\$204.4	
	1171	PFD Criminal Fund (Restorative Justice Acct)				\$81.8	
	1220	Crime Victim Compensation Fund				\$861.8	
Fed	1002	Federal Receipts				\$36,449.2	
	1269	CSLFRF				\$3,500.0	



Division of Fire and Life Safety

Allocation/Funding Sources	FY2023 Gov
Fire and Life Safety	\$6,167.5
UGF	\$4,125.4
DGF	\$1,354.1
Other	\$188.0
Federal	\$500.0
PFT	29

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Add a Deputy Fire Marshal for Rural Fire Investigations – \$392.2 UGF, one-time funding \$65.0, and 1 PFT
- Rural Fire Training and Education – \$282.0 UGF



Alaska Fire Standards Council

Allocation/Funding Sources	FY2023 Gov
AK Fire Standards Council	\$377.1
UGF	\$113.8
Other	\$210.1
Federal	\$53.2
PFT	1

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- No significant changes



Division of Alaska State Troopers

Allocation/Funding Sources	FY2023 Gov
Special Projects	\$7,416.5
UGF	\$34.0
Other	\$312.7
Federal	\$7,069.8
Alaska Bureau of Highway Patrol	\$3,057.4
UGF	\$1,213.1
Other	\$1,844.3
Alaska Bureau of Judicial Services	\$4,838.3
UGF	\$4,781.1
DGF	\$57.2
Prisoner Transportation	\$1,704.3
UGF	\$1,634.3
Other	\$70.0

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- No significant changes



Division of Alaska State Troopers *(continued)*

Allocation/Funding Sources	FY2023 Gov
Rural Trooper Housing	\$2,521.0
UGF	\$987.4
DGF	\$1,497.6
Other	\$36.0
Dispatch Services	\$6,690.1
UGF	\$6,690.1
Statewide Drug & Alcohol Enforcement Unit	\$9,739.6
UGF	\$7,165.8
Federal	\$2,573.8
Alaska State Trooper Detachments	\$77,931.4
UGF	\$77,189.7
DGF	\$100.0
Other	\$641.7

FY2023 Significant Operating Budget Changes

- Establish Dispatch Services – Transfer \$4,870.7 UGF and 27 PFT
- Funding Dispatch Services Contract with KPB – \$1,819.4 UGF
- Adding 12 Troopers and 2 Public Safety Technicians – No Additional Funding
- Transferring Public Information Office to Commissioner's Office – Transfer out \$1,059.4 and 9 PFT
- Expand In-Car Video Storage Services – \$631.5 UGF
- Full Funding FY2021 Filled Positions – \$460.2 UGF
- Funding to Establish Office Space – \$200.0 UGF
- Fund Domestic Violence and Sexual Assault Positions and Missing Murdered Indigenous Persons Positions – \$818.8 UGF and 7 PFT
- Funding 4 Criminal Justice Technicians – \$404.4 UGF and 4 PFT

(All \$ in Thousands)
01/25/2022

Prepared by DPS



Division of Alaska State Troopers *(continued)*

Allocation/Funding Sources	FY2023 Gov
Training Academy Recruit Salary	\$1,589.0
UGF	\$1,589.0
Alaska Bureau of Investigation	\$12,733.4
UGF	\$12,483.4
Other	\$250.0
Aircraft Section	\$8,457.8
UGF	\$7,631.3
Other	\$826.5
PFT	584

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Organizational Changes within Division and Appropriation – Net Zero
- Increase Staffing and Operational Capacity within the Alaska Bureau of Investigation – \$395.5 UGF and 4 PFT
- Funding 2 Positions for the Digital Forensics Laboratory – \$234.9 UGF and 2 PFT
- Renaming Aircraft allocation – Net Zero
- Funding Two Tactical Flight Officers and One Pilot – \$614.2 UGF and 3 PFT
- Funding Maintenance and Repairs – \$1,800.0 UGF



Division of Alaska Wildlife Troopers

Allocation/Funding Sources	FY2023 Gov
Alaska Wildlife Troopers	\$25,732.1
UGF	\$25,092.9
DGF	\$175.0
Other	\$464.2
Search and Rescue	\$317.0
UGF	\$317.0
Alaska Wildlife Troopers Marine Enforcement	\$3,253.8
UGF	\$3,253.8
PFT	129

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Adding Three Troopers – 3 PFT, no additional funding
- Funding Six Public Safety Technicians from Part-Time to Full-Time – \$369.4 UGF, 6 PFT and (6) PPT
- Funding Increased Cost of Fuel and Parts – \$500.0 UGF



Village Public Safety Officer Program

Allocation/Funding Sources	FY2023 Gov
Village Public Safety Officer Program	\$16,806.0
UGF	\$16,806.0
PFT	4

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Funding a Tribal Liaison – \$125.5 and 1 PFT
- Adding 10 Village Public Safety Officers for Rural Alaska – \$2,328.0 UGF
- Funding 5% Salary Increase – \$617.6 UGF



Alaska Police Standards Council

Allocation/Funding Sources	FY2023 Gov
Alaska Police Standards Council	\$1,399.9
DGF	\$1,319.9
Other	\$80.0
PFT	4

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- No significant changes



Council on Domestic Violence and Sexual Assault

Allocation/Funding Sources	FY2023 Gov
Council on Domestic Violence & Sexual Assault	\$30,986.1
UGF	\$11,374.4
DGF	\$2,000.0
Other	\$259.5
Federal	\$17,352.2
PFT	11

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Funding Gap in Victim Service Grants – One-time funding \$3,500.00 CSLFRF
- Funding 2 Program Coordinators for Victim Services and Perpetrator Intervention Programs – \$93.2 Federal, \$193.2 UGF and 2 PFT
- Alaska Family Justice Center Model Study – One-time Funding \$500.0 UGF



Commissioner's Office

Allocation/Funding Sources	FY2023 Gov
Commissioner's Office	\$2,698.7
UGF	\$2,124.1
Other	\$574.6
Training Academy	\$3,771.5
UGF	\$2,276.7
DGF	\$184.3
Other	\$1,310.5
PFT	29

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Funding a Tribal Liaison – \$125.5 UGF and 1 PFT
- Transferring Public Information Office from Alaska State Troopers – Transfer in \$1,059.4 and 9 PFT



Division of Administrative Services

Allocation/Funding Sources	FY2023 Gov
Administrative Services	\$4,331.6
UGF	\$3,304.0
Other	\$1,027.6
PFT	29

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Funding Facilities Rehabilitation Program – \$271.2 UGF and 2 PFT
- Funding Administrative Support for Mission Critical Functions – \$261.8 and 1 PFT



Division of Statewide Services

Allocation/Funding Sources	FY2023 Gov's
Alaska Public Safety Com. Services	\$9,703.1
UGF	\$7,103.1
DGF	\$15.0
Other	\$350.0
Federal	\$2,100.0
Information Systems	\$3,819.4
UGF	\$2,411.5
DGF	\$220.9
Other	\$1,187.0

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Transfer in of the Alaska Public Safety Communication Services - \$9,703.1 and 24 PFT
- Funding for 2 Analyst/Programmers, a Geographic Info Systems Analyst, and 2 Data Communication Specialists – \$700.3 UGF 5 PFT



Division of Statewide Services

(continued)

Allocation/Funding Sources	FY2023 Gov
Criminal Justice Info. Sys. Program	\$14,476.4
UGF	\$3,788.2
DGF	\$1,582.9
Other	\$1,402.7
Federal	\$7,702.6
Laboratory Services	\$9,181.7
UGF	\$7,359.0
Other	\$299.8
Federal	\$1,522.9
PFT	142

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Increase Designated Program Receipt Authority for Criminal Background Checks – \$622.4 DGF
- Funding 6 Criminal Justice Positions to Support Missing Persons Validation Audits – \$606.3 Federal, \$67.4 UGF and 6 PFT
- Increase in Federal Receipt Authority – \$4,841.3 for CJISP and \$627.0 for Lab
- Funding 6 Positions to Reduce Turnaround Time on DNA Testing - \$1,229.3 UGF and 6 PFT



Violent Crimes Compensation Board

Allocation/Funding Sources	FY2023 Gov
Violent Crimes Compensation Board	\$1,857.8
Other	\$857.8
Federal	\$1,000.0
PFT	3

(All \$ in Thousands)

FY2023 Significant Operating Budget Changes

- Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund (\$157.7) CVCF



FY2022 Capital Funding Requests *(All \$ in Thousands)*

- Aircraft Purchase and Replacement – \$6,000.0 UGF
- AST Unmanned Aerial System – \$450.0 UGF
- AWT Medium-Class Vessel Replacement – \$1,800.0 UGF
- Body Worn Camera Initiative – \$3,586.3 UGF and \$938.0 Federal
- Mobile and Handheld Radio Replacement – \$3,728.3 UGF
- VPSO Law Enforcement Program Support – \$2,980.0 UGF

Thank You

Contacts:

James Cockrell

Commissioner

james.cockrell@alaska.gov

269-5086

Elizabeth Dunayski

Administrative Services Director

elizabeth.dunayski@alaska.gov

465-5501

Kelly Howell

Special Assistant

kelly.howell@alaska.gov

269-5618



dps.alaska.gov