



Department of Public Safety FY2023 Budget Overview

Senate Finance Committee

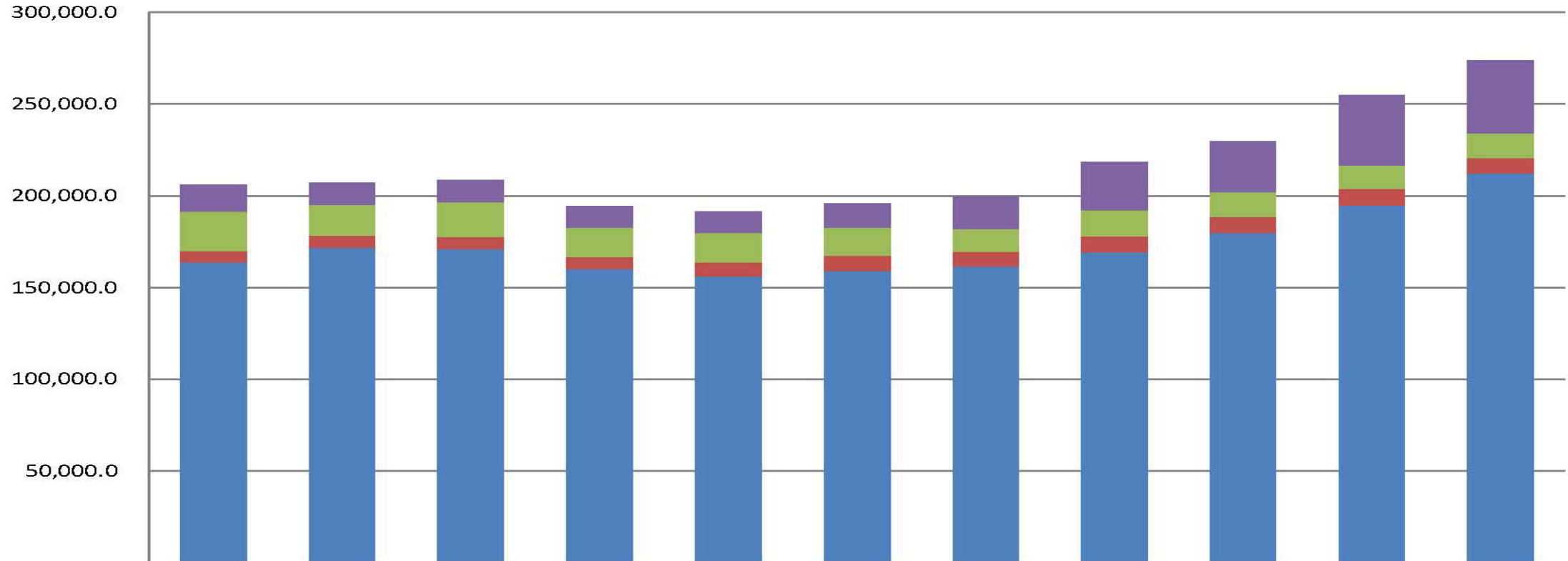
March 29, 2022

Department of Public Safety

Total Funding Comparison by Fund Group

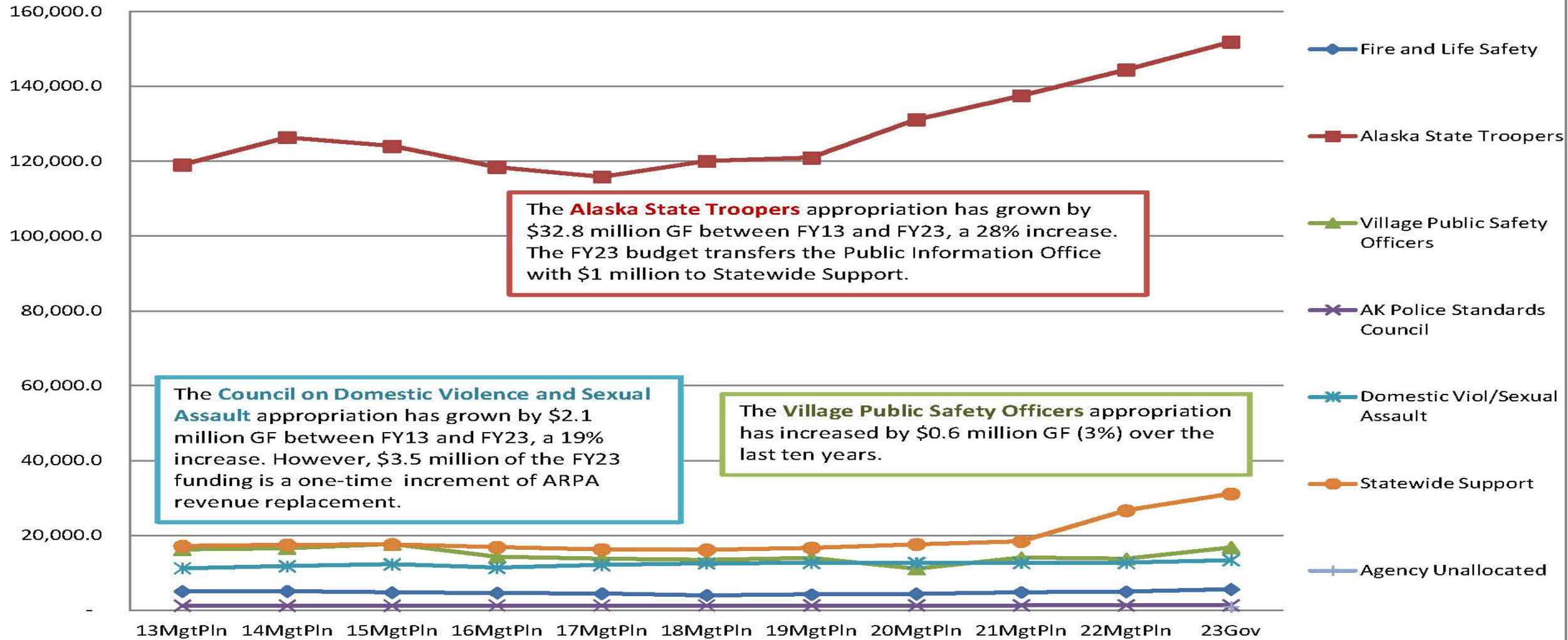
(All Funds)
(\$ Thousands)

Between FY13 MgmtPln and 23Gov:
 -UGF increased by \$48.2 million (29%)
 -DGF increased by \$2.8 million (47%)
 -Other Funds decreased by \$8.4 million (-39%)
 -Federal Receipts increased by \$25.4 million (174%)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	14,569.3	11,852.5	11,787.8	11,799.7	11,806.8	13,165.8	17,487.7	26,659.6	27,672.5	38,237.6	39,949.2
■ Other State Funds (Other)	21,650.6	16,916.4	19,221.5	15,957.4	15,951.9	15,225.2	12,436.3	13,987.2	13,368.7	12,749.1	13,239.8
■ Designated General (DGF)	5,908.6	6,458.9	6,555.7	6,599.9	7,564.3	8,347.6	8,301.0	8,843.2	8,737.3	8,983.5	8,669.7
■ Unrestricted General (UGF)	164,006.5	171,999.2	170,999.7	160,220.2	156,141.0	159,095.7	161,406.1	169,223.0	180,029.3	194,804.8	212,193.3

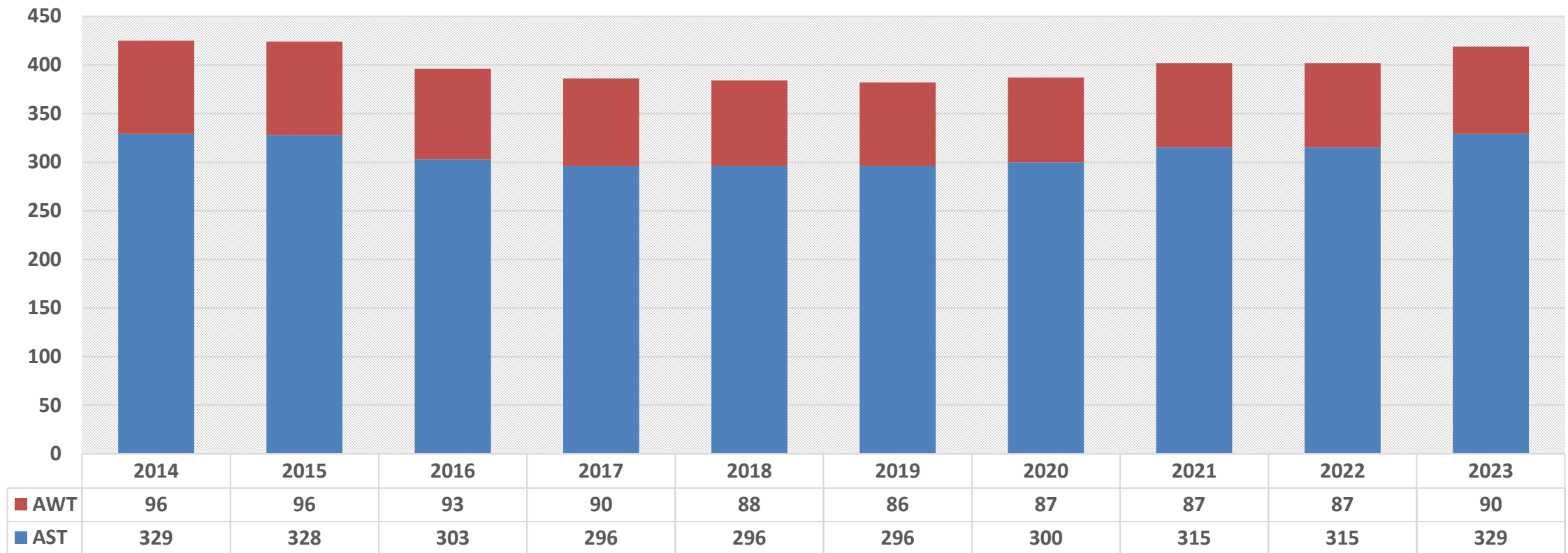
Appropriations within Department of Public Safety (GF Only) (\$ Thousands)





State Trooper Budgeted Position History

Permanent Full-Time State Trooper Positions*



*Includes all ranks except the two Division Directors/Colonels and the 17 budgeted State Trooper Recruit positions that were funded beginning in FY2021



State Trooper Job Class Series

*Budgeted PFT by Allocation

Alaska Bureau of Highway Patrol	3
Alaska Bureau of Judicial Services	3
Statewide Drug & Alcohol Enforcement Unit	23
Alaska State Trooper Detachments	242
Alaska Bureau of Investigation	36
Aircraft Section	1
Alaska Wildlife Troopers	87
Training Academy	7
Training Academy Recruit Salaries	17
TOTAL	419

*Budgeted PFT by Job Class Title/Division

	AST	AWT	TOTAL
Major	2	1	3
Captain	7	2	9
Lieutenant	18	7	25
Sergeant	55	15	70
Corporal	5	0	5
State Trooper	228	62	290
State Trooper Recruit	17	0	17
TOTAL	332	87	419

*FY2022 Management Plan



State Trooper Job Class

Budgeted PFT Position Vacancies by Allocation

Allocation	FY2022 Budgeted PCNs	Vacant PCNs	% Vacant PCNs	New PCN Request
Alaska Bureau of Highway Patrol	3	2	66.7%	0
Alaska Bureau of Judicial Services	3	0	0.0%	0
Stwd Drug & Alcohol Enforcement Unit	23	4	17.4	0
Alaska State Trooper Detachments	242	30	12.4%	12
Alaska Bureau of Investigation	36	13	36.1%	0
Aircraft Section	1	0	0.0%	2
Alaska Wildlife Troopers	87	5	5.7%	3
Training Academy	7	0	0.0%	0
Training Academy Recruit Salaries	17	13	76.5%	0
TOTAL	419	67	16.0%	17



Trooper Vacancy Factor Information

AST Detachments Allocation

AST DETACHMENTS TROOPER POSITION INFORMATION	FY22 MgtPln (Current) Positions			FY2023	
	Budgeted PCNs	Vacant PCNs	Actual Vacancy Rate	New Position Requests	*Gov FY23 New PCN Cost Once Filled
Location					
Fairbanks	40	4	10%	0	
Wasilla	23	0	0%	5	\$ 1,252.5
Palmer	22	8	36%	5	\$ 1,252.5
Soldotna	22	3	14%	0	
Anchorage	17	0	0%	1	\$ 250.5
Bethel	15	2	13%	0	
All Other	103	13	13%	1	\$ 250.5
TOTAL	242	30	12.4%	12	\$ 3,006.0

**Does not include one-time costs of \$821.07*



FY2023 Significant Operating Budget Requests

(All \$ in Thousands)

Appropriation/Allocation	Description	Funding	PCNs
Alaska State Troopers/Dispatch Services (new allocation)	Add Funding for Dispatch Services Contract with Kenai Peninsula Borough	\$1,819.4 UGF	-
Alaska State Troopers/AST Detachments	Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Technicians in Juneau (1) and Soldotna(1)	\$0.0	14 PFT
Alaska State Troopers/AST Detachments	Expand AST In-Car Video Storage Services	\$631.5 UGF	-
Alaska State Troopers/AST Detachments	Add Full Funding for New FY2021 Filled Positions	\$631.0 UGF	-
Alaska State Troopers/AST Detachments	Funding to Establish Office Space in Togiak and Hooper Bay	\$200.0 UGF	-
Alaska State Troopers/AST Detachments	Add Positions to Address Domestic Violence, Sexual Assault, and Missing and Murdered Indigenous Persons	\$818.8 UGF	7 PFT
Alaska State Troopers/AST Detachments	Add Four Criminal Justice Technician Positions	\$404.4 UGF	4 PFT
Alaska State Troopers/Alaska Bureau of Investigation	Add Two Office Assistant Positions and Two Criminal Justice Technician Positions	\$395.5 UGF	4 PFT
Alaska State Troopers/Alaska Bureau of Investigation	Add Two Criminal Intelligence Analyst Positions in the Technical Crimes Unit Digital Forensics Lab	\$234.9 UGF	2 PFT



Trooper Vacancy Factor Information

Alaska Wildlife Troopers Allocation

ALASKA WILDLIFE TROOPER POSITION INFORMATION	FY22 MgtPln (Current) Positions			FY2023	
	Budgeted PCNs	Vacant PCNs	Actual Vacancy Rate	New Position Requests	*Gov FY23 New PCN Cost Once Filled
Palmer	10	1	10%	0	
Anchorage	9	1	11%	0	
Kodiak	8	0	0%	0	
Soldotna	8	1	13%	0	
Fairbanks	7	0	0%	0	
Wasilla	5	1	20%	0	
All Other	40	1	3%	3	\$ 882.2
TOTAL	87	5	5.7%	3	\$ 882.2

*Does not include one-time costs of \$224.1



FY2023 Significant Operating Budget Requests

(All \$ in Thousands)

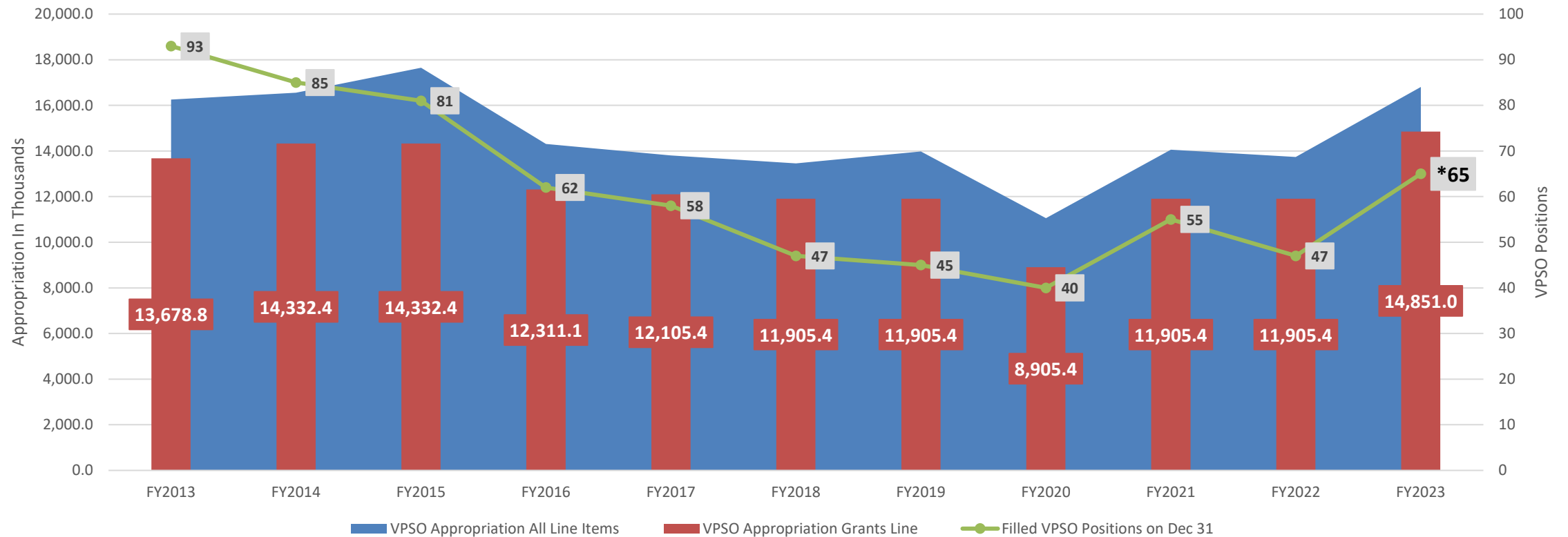
Appropriation/Allocation	Description	Funding	PCNs
Alaska State Troopers/Alaska Wildlife Troopers	Add Alaska Wildlife Trooper Positions in St. Mary's (1), Galena (1), and Yakutat (1)	\$0.0	3 PFT
Alaska State Troopers/Alaska Wildlife Troopers	Add Funding for Public Safety Technician Time Status Change	\$369.4 UGF	6 PFT (6) PPT
Alaska State Troopers/Alaska Wildlife Troopers Aircraft Section	Add Two State Trooper Tactical Flight Officers and One Aircraft Pilot	\$614.2 UGF	3 PFT
Alaska State Troopers/Alaska Wildlife Troopers Aircraft Section	Add Funding for Aircraft Maintenance and Repairs	\$1,800.0 UGF	-
Alaska State Troopers/Alaska Wildlife Troopers Marine Enforcement	Add Funding for Large and Medium Vessel Fuel and Parts	\$500.0 UGF	-



Village Public Safety Officer Program

(All \$ in Thousands)

VPSO Appropriation Funding and Filled Positions by Fiscal Year

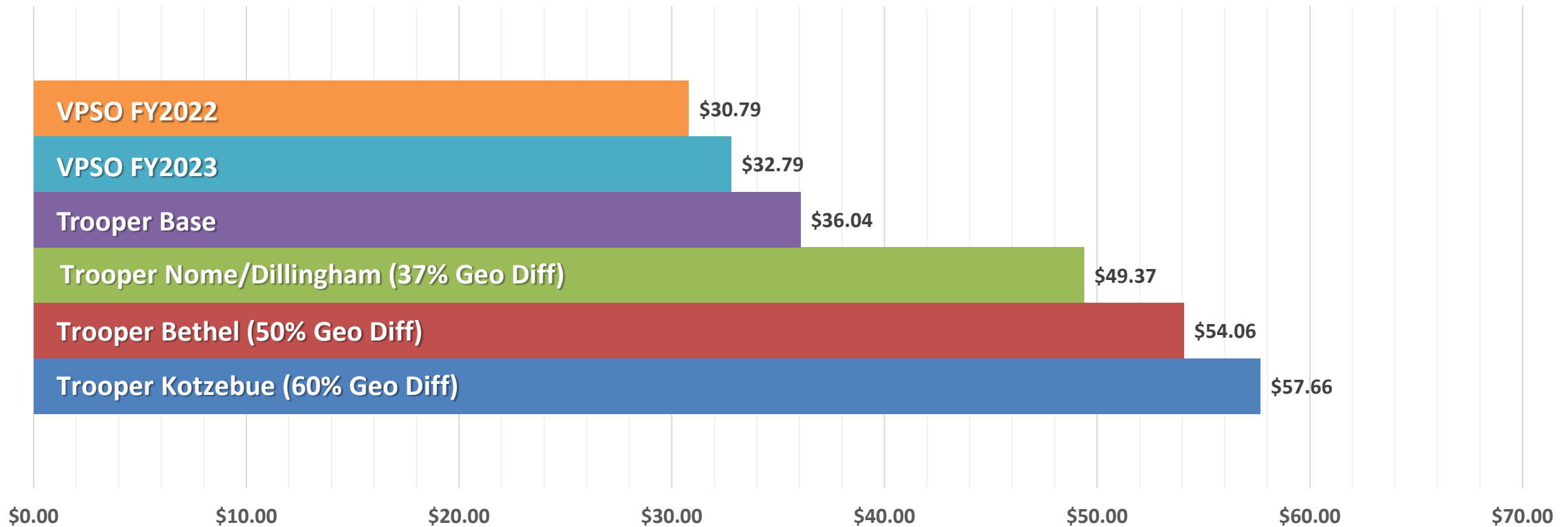


*FY2023 request will fund 65 VPSO positions



VPSO / Trooper Hourly Rate Comparison

Starting Hourly Rate





FY2023 Significant Operating Budget Requests

(All \$ in Thousands)

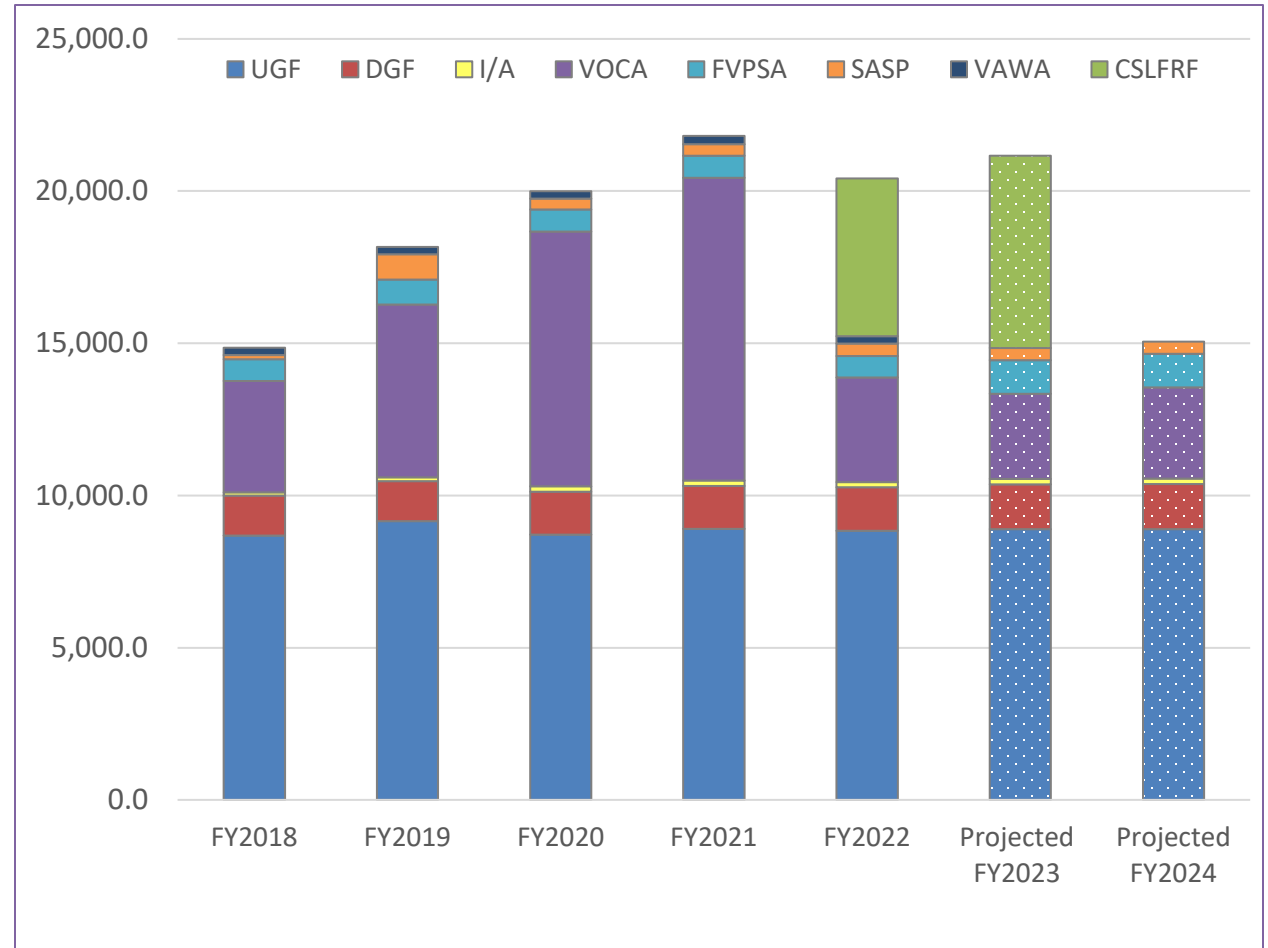
Appropriation/Allocation	Description	Funding	PCNs
Village Public Safety Officer (VPSO) Program/VPSO Program	Add a Tribal Liaison Position	\$125.5 UGF	1 PFT
VPSO Program/VPSO Program	Add Funding for Ten Village Public Safety Officers	\$2,328.0 UGF	-
VPSO Program/VPSO Program	Village Public Safety Officer 5% Salary Increase	\$671.6 UGF	-



CDVSA FY2021 – FY2024 Available Grant Funding

(All \$ in Thousands)

UGF	Unrestricted General Fund
DGF	Designated General Fund
I/A	Interagency Receipts
VOCA	Victims of Crime Act
FVPSA	Family Violence Prevention & Services Act
SASP	Sexual Assault Services Program
VAWA	Violence Against Women Act
CSLFRF	Coronavirus State & Local Fiscal Recovery Fund



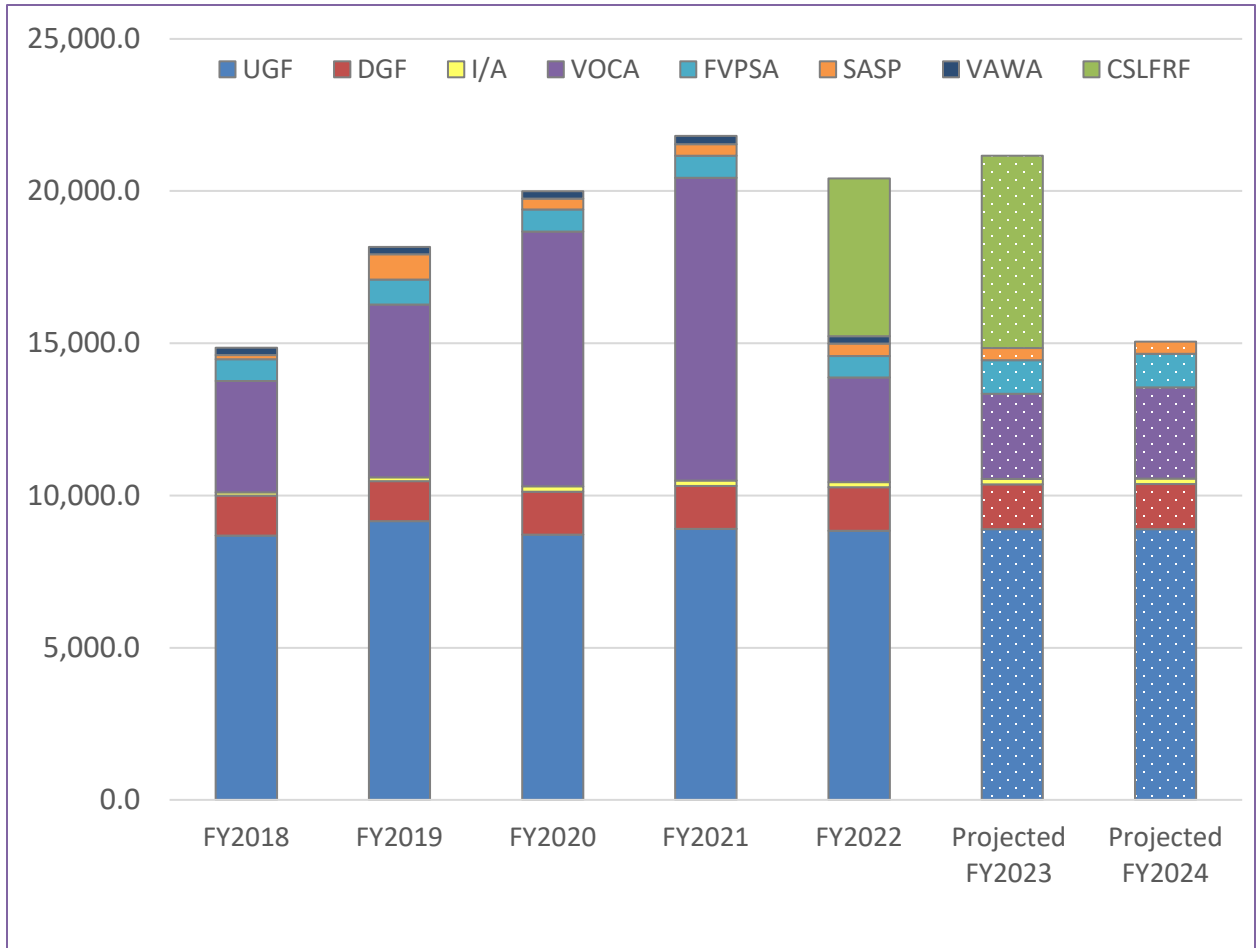


CDVSA FY2021 – FY2024 Available Grant Funding

(All \$ in Thousands)

	FY2018	FY2019	FY2020	FY2021	Projected FY2022	Projected FY2023	Projected FY2024
UGF	8,686.3	9,156.4	8,718.4	8,902.7	8,842.5	8,900.0	8,900.0
DGF	1,315.6	1,311.8	1,411.6	1,411.6	1,426.3	1,468.8	1,480.0
I/A	98.2	133.2	173.6	173.6	173.6	173.6	173.6
VOCA (Fed)	3,659.6	5,677.3	8,368.2	9,944.3	3,434.8	2,800.0	3,000.0
FVPSA (Fed)	717.2	812.9	725.9	732.6	705.1	1,100.0	1,100.0
SASP (Fed)	138.0	830.5	352.5	378.0	406.1	400.0	400.0
VAWA (Fed)	238.3	241.5	241.5	266.9	241.5	0.0	0.0
CSLFRF (Fed)	0.0	0.0	0.0	0.0	5,185.3	6,314.7	0.0
TOTAL	14,853.5	18,163.6	18,163.6	21,809.7	20,415.2	21,157.1	15,053.6

\$5,000.0 in congressionally directed spending expected before October 2022





FY2023 Significant Operating Budget Requests

(All \$ in Thousands)

Appropriation/Allocation	Description	Funding	PCNs
Council on Domestic Violence and Sexual Assault (CDVSA)/CDVSA	Add One-Time Funding for Domestic Violence and Sexual Assault Victim Services Grants	\$3,500.0 Fed	-
CDVSA/CDVSA	Add Two Program Coordinator Positions to Manage Victim Services and Perpetrator Intervention Programs	\$93.2 Fed \$193.2 UGF	2 PFT
CDVSA/CDVSA	One-Time Funding for Alaska Family Justice Center Model Study	\$500.0 UGF	-



FY2022 Supplemental Capital Budget Request

(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, \$4,524.3 UGF
- Mobile and Handheld Radio Replacement, \$3,728.3 UGF
- VPSO Law Enforcement Program Support, \$2,980.0 UGF



FY2023 Capital Budget Request

(All \$ in Thousands)

- Law Enforcement Off Highway Vehicle Replacement, \$750.0 UGF
- Marine Fisheries Patrol Improvements, \$1,200.0 Fed

Thank You

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