



# **Department of Public Safety FY2024 Budget Overview**

## **House Finance Subcommittee**

Presentation by Commissioner James Cockrell  
and

Administrative Services Director Pam Halloran  
February 7, 2023



# Department Objectives

## Key Objectives

- Recruit and Retain
- Rural Alaska Law Enforcement and Safety
- Domestic Violence and Sexual Assault
- Village Public Safety Officer Program
- Fisheries and Wildlife Resource Protection
- Narcotics and Major Crime Investigations



Commissioner  
James Cockrell



Deputy  
Commissioner  
Bryan Barlow



# Public Safety Statewide Impact

Law enforcement patrol and investigations

Alaska Scientific Crime Detection Lab

Resource protection

Domestic violence and sexual assault programs

Special patrol activities

Search and rescue

Alaska Public Safety Information Network (APSIN)



# Public Safety Organizational Chart

## Commissioner James Cockrell



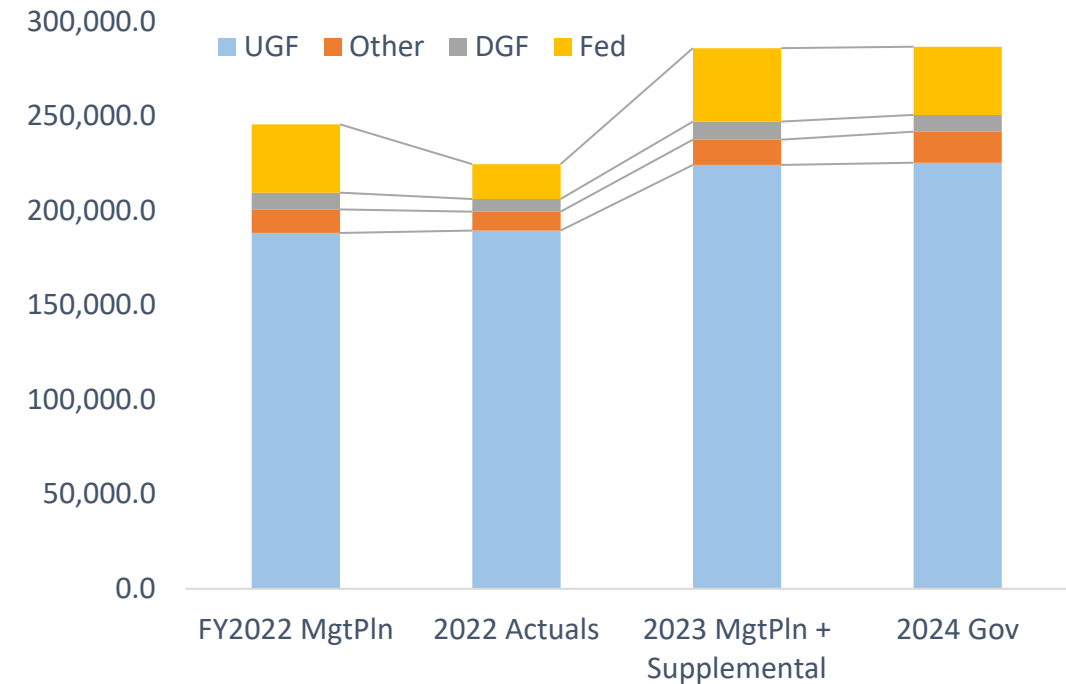


# Public Safety Budget Comparison

\$ in thousands

## FY2022 Budget Challenges

- FY2022 costs shifted to FY2023
- Ratification
- Fleet Credit Future Recovery by DOT&PF beginning FY2024
- Costs Forgiven / Covered
- Unfunded positions
- Budget alignment to rising costs



	FY2022 MgtPln	2022 Actuals	2023 MgtPln + Supplemental	2024 Gov	Difference FY2023 to FY2024	% Difference FY2023 to FY2024
Fed	\$ 36,137.6	\$ 18,423.5	\$ 38,774.7	\$ 36,018.9	\$ (2,755.8)	-7.1%
Other	\$ 12,399.1	\$ 9,994.4	\$ 13,308.6	\$ 16,403.8	\$ 3,095.2	23.3%
DGF	\$ 8,849.5	\$ 6,700.5	\$ 9,615.3	\$ 8,899.7	\$ (715.6)	-7.4%
UGF	\$ 188,173.5	\$ 189,388.7	\$ 224,116.5	\$ 225,251.6	\$ 1,135.1	0.5%
Total	\$ 245,559.7	\$ 224,507.1	\$ 285,815.1	\$ 286,574.0	\$ 758.9	0.3%





# FY2024 Budget Request by Fund Source

## Federal

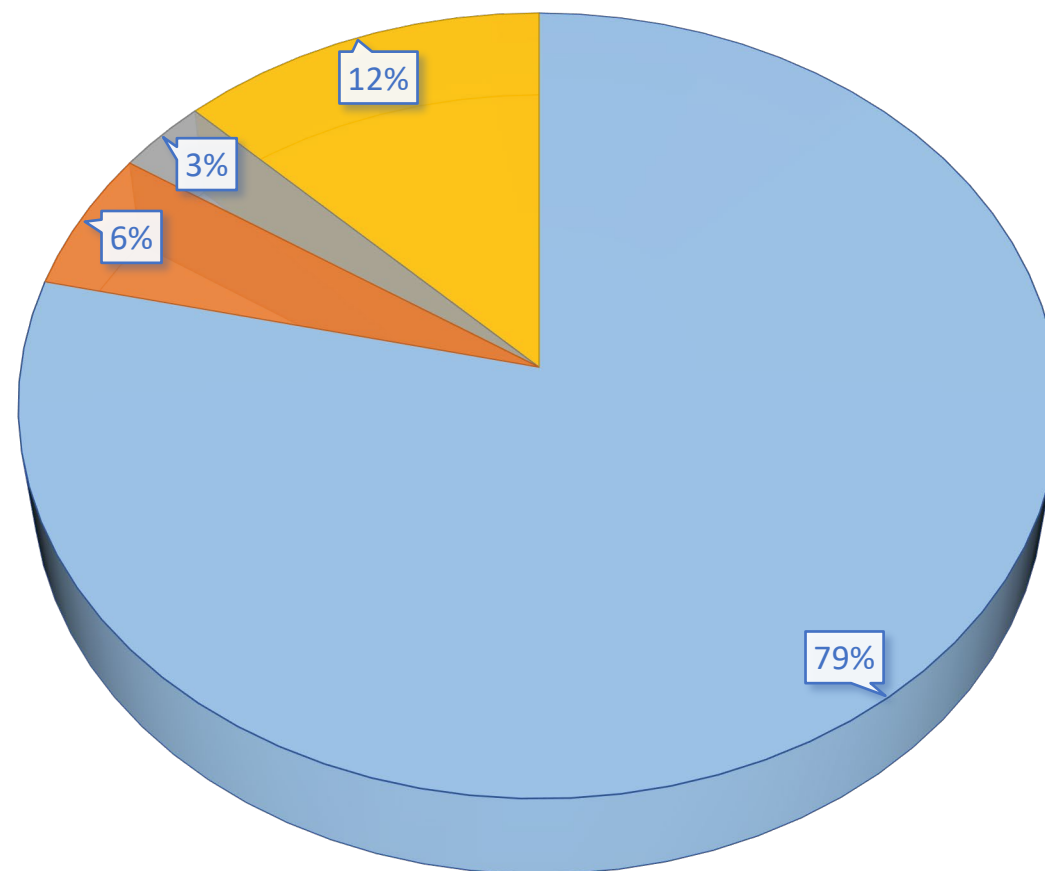
- Victims of Crime Act
- Patrick Leahy Bulletproof Vest Partnership
- State Fire Training Systems
- Edward Byrne Memorial Justice Assistance
- Prison Rape Elimination Act
- National Sexual Assault Kit Initiative
- Law Enforcement Mental Health and Wellness Act
- Body-Worn Camera Policy & Implementation
- Project Safe Neighborhoods
- High Intensity Drug Trafficking Program
- Emergency Law Enforcement Assistance
- National Criminal History Improvement Program
- Adam Walsh Implementation Program
- National Instant Criminal Background Check Act Record Improvement Program
- Sex Offender Registration Notification Act
- DNA Capacity Enhancement

## Other

- Interagency
- CIP
- Mental Health Trust Authority
- Crime Victim Compensation Fund

## Designated General Funds

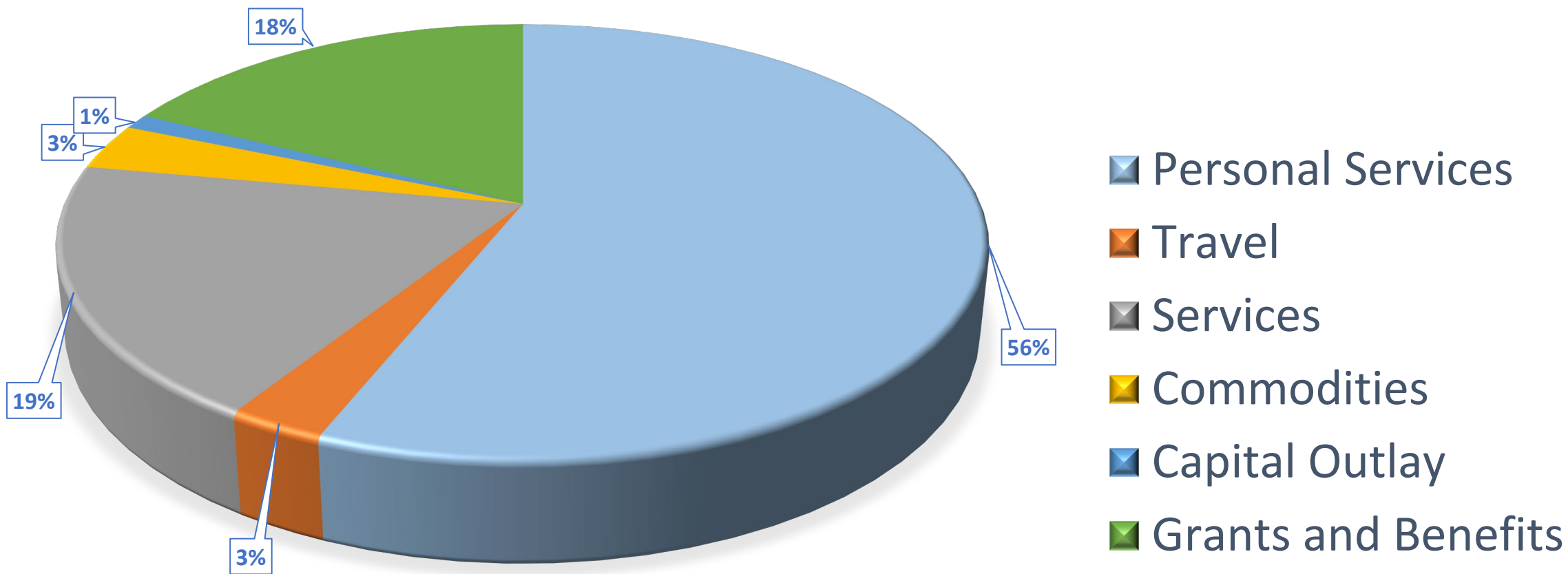
- General Fund Program Receipts
- Recidivism Reduction Fund



- Unrestricted General Funds
- Other Funds
- Designated General Funds
- Federal Funds

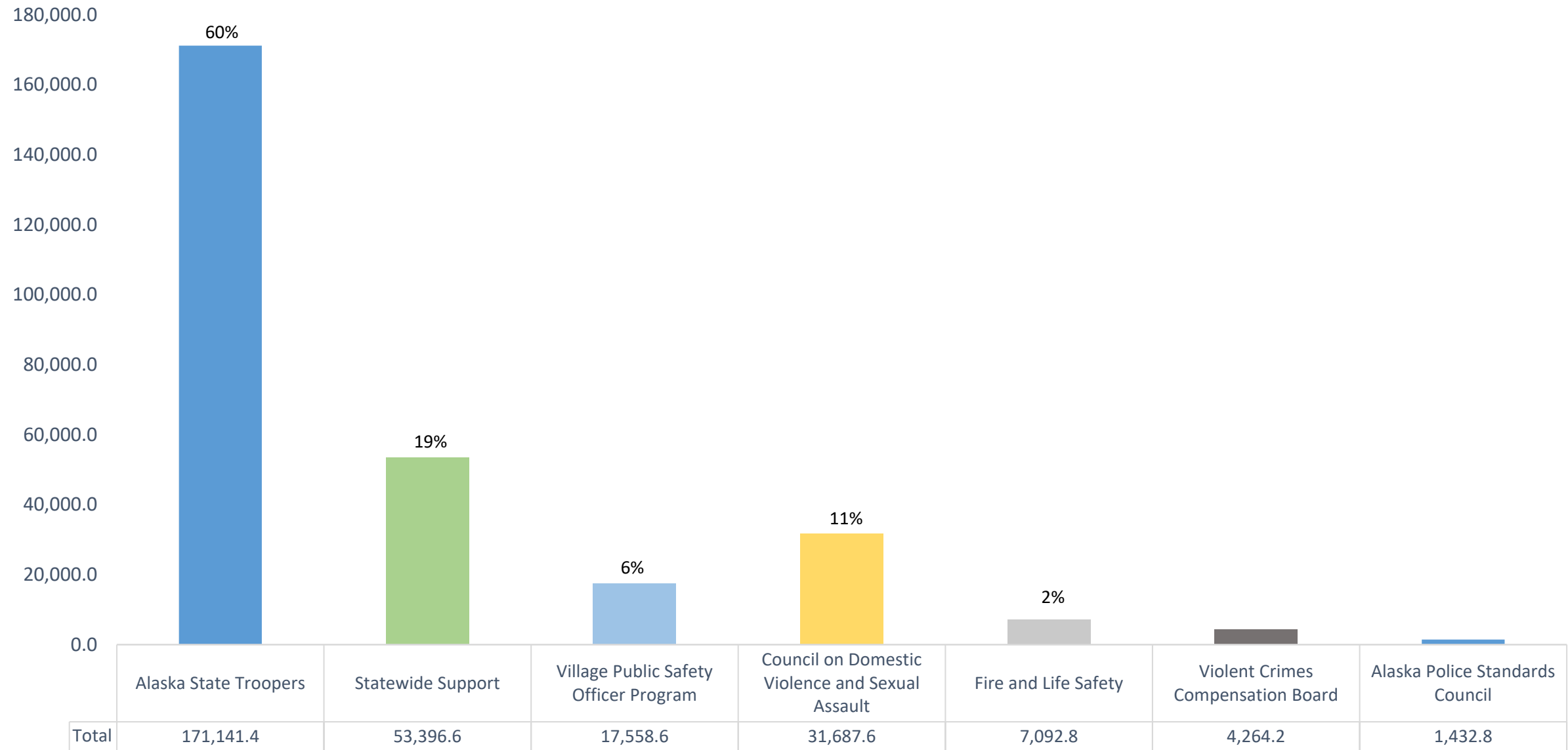


# FY2024 Budget Request by Line Item





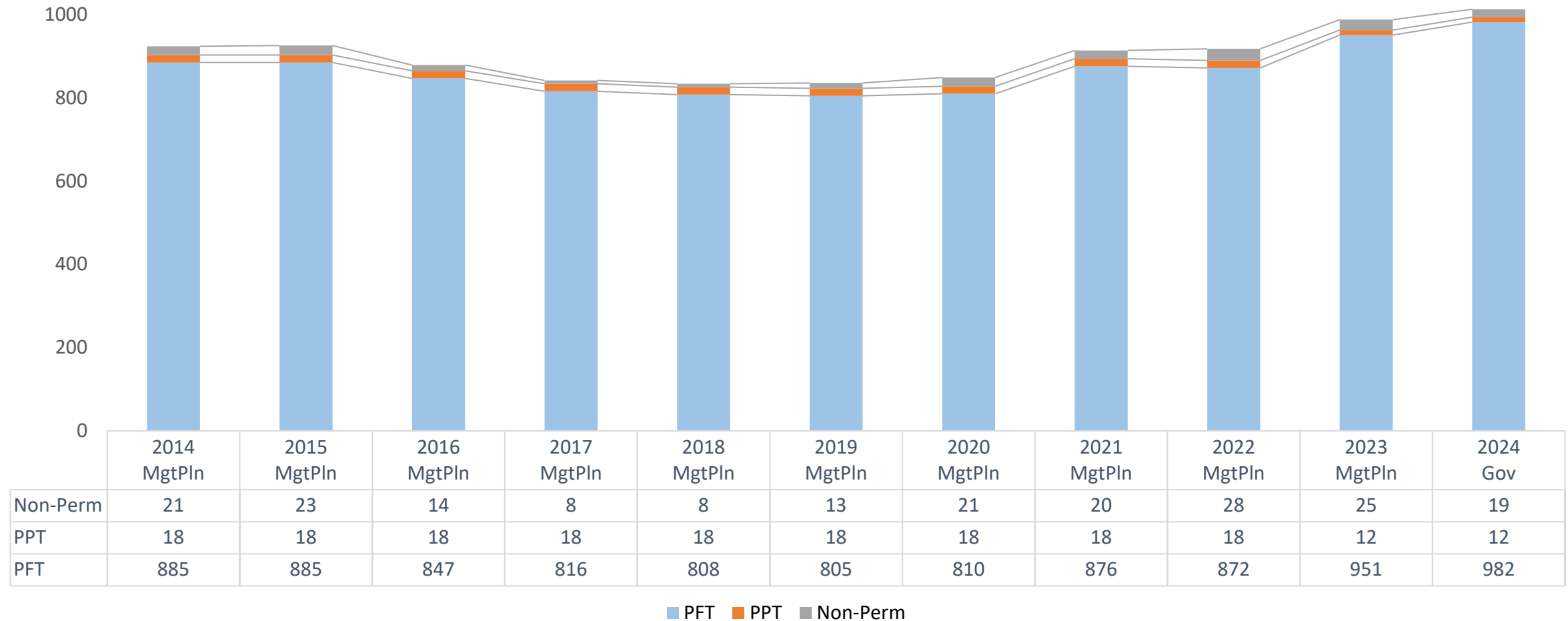
# FY2024 Budget Request by Appropriation





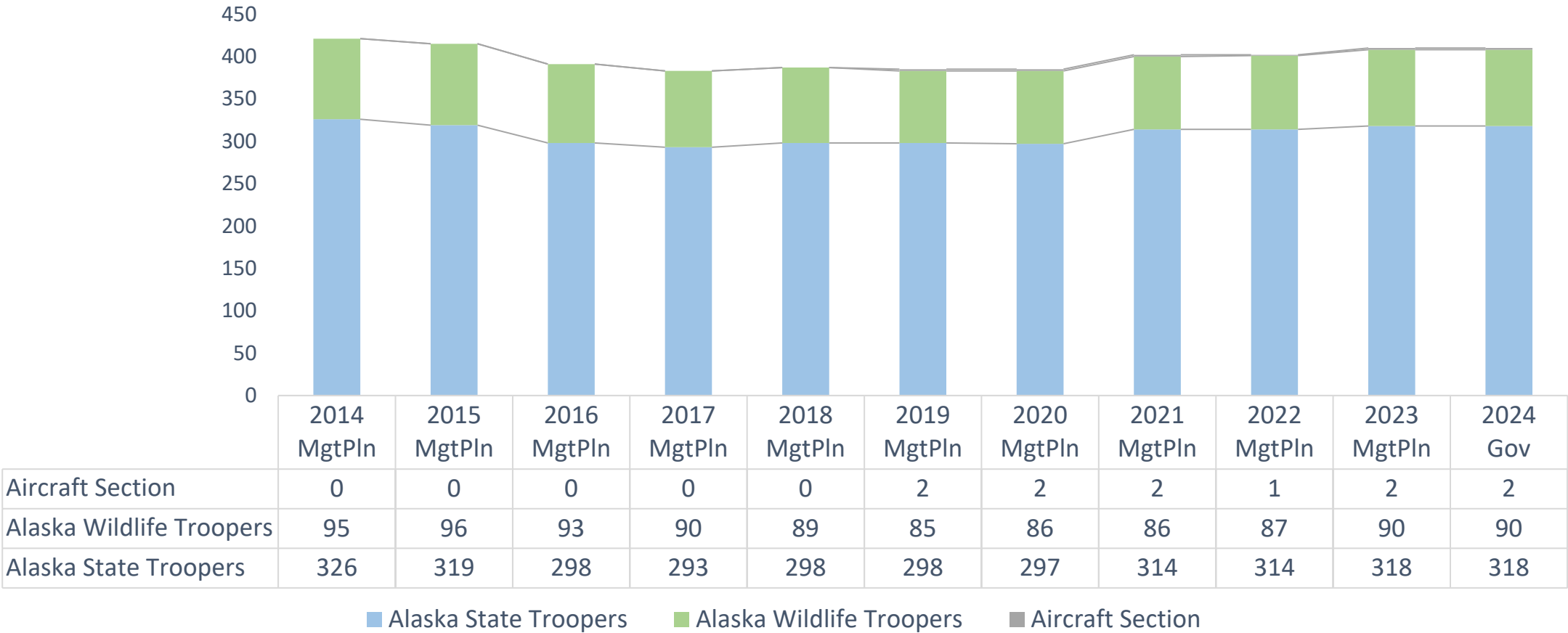


# Public Safety Position History



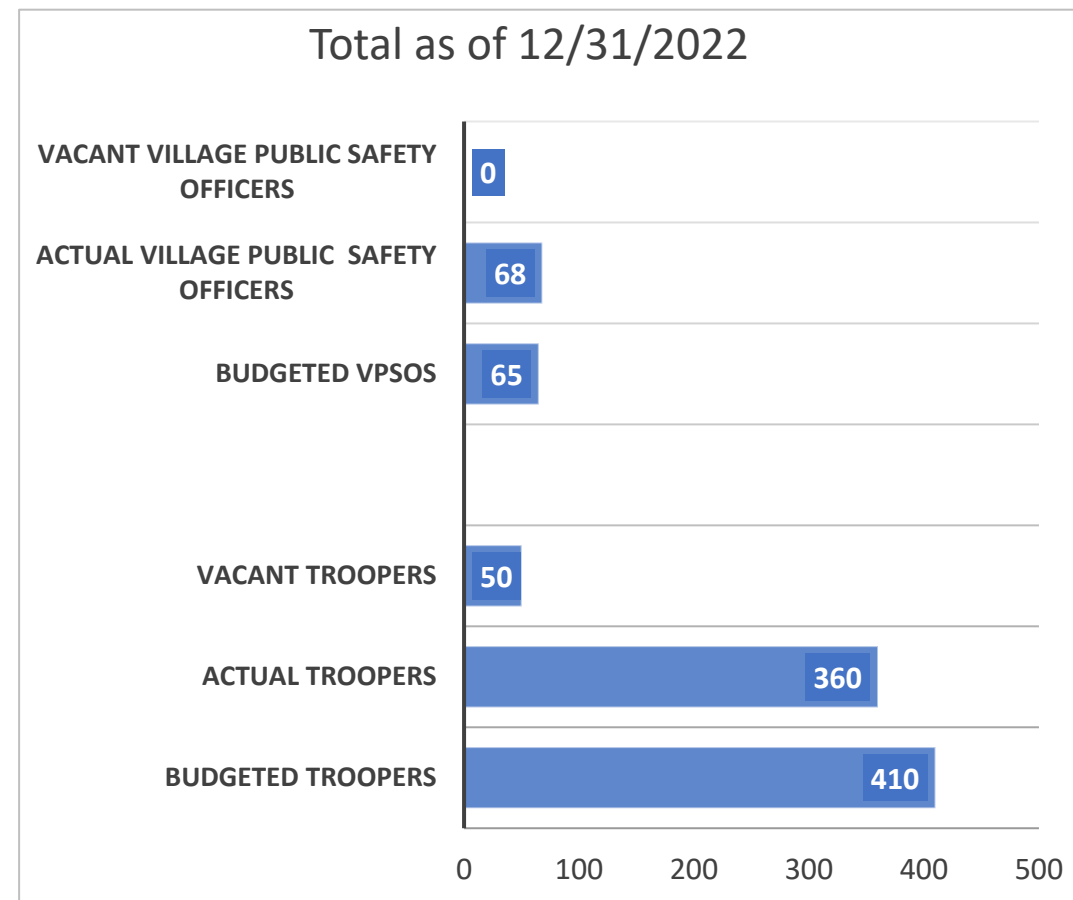
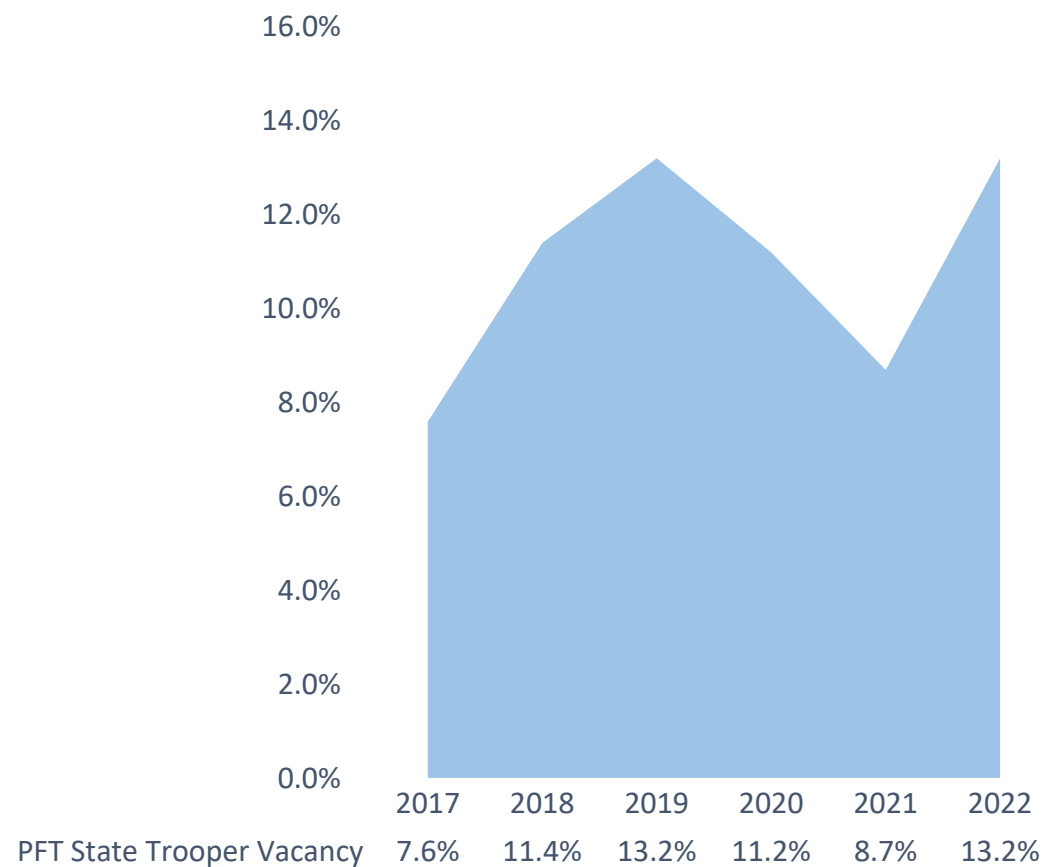


# Public Safety State Trooper Position History





# Budget Challenges – Vacancy



- Point in time 2/15
- State Troopers = Major, Captain, Lieutenant, Sergeant, Corporal, State Trooper; excludes Academy Recruits



# FY2024 Significant Budget Changes

## High Level Overview

Adds 30 new support positions

Fully funds previously allocated positions

Provides for software and licensure for crime investigations

Addresses rising costs of equipment and supplies

Replaces insufficient federal funding

Increases domestic violence prevention funding

Alignment with actual costs



# Fire and Life Safety Division

Prevent the loss of life and property from fire and explosion.

Acting Division Director / State Fire Marshal  
Lloyd Nakano

Unrestricted General Fund (UGF)	\$4,768.8
Designated General Fund (DGF)	\$1,365.4
Other	\$405.4
<u>Federal</u>	<u>\$553.2</u>
Total	\$7,092.8

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Deputy Fire Marshal 1/2, Juneau (personal services, travel, services, commodities, capital outlay)	\$219.5	UGF	Address delayed responses to fire investigations and improve the preservation of fire evidence. Minimizes delays in serving rural and urban southeast communities.

\$ in thousands

Total FY2024 Operating Budget Change: \$304.3



# Alaska State Troopers Division

Preserve public peace; protect life and property.

Division Director / Colonel  
Maurice “Mo” Hughes

Unrestricted General Fund (UGF)	\$154,945.5
Designated General Fund (DGF)	\$1,986.3
Other	\$4,501.2
<u>Federal</u>	<u>\$9,708.4</u>
Total	\$171,141.4

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Criminal Justice Technician 1/2, Anchorage (personal services, travel, services, commodities)	\$112.6	UGF	Statewide Drug and Alcohol Drug Enforcement Unit for airport interdiction of drugs and alcohol
25% Funding for Filled positions allocated in FY2021 (personal services)	\$755.9	UGF	Alaska State Trooper Detachments; 36 positions added at 75% full funding
Full Funding for Filled Sergeant and Four Troopers allocated in FY2023	\$1,280.9	UGF	Alaska State Trooper Detachments; provides funding for 5 filled positions.

\$ in thousands





# Alaska State Troopers Division (continued)

Preserve public peace; protect life and property.

Division Director / Colonel  
Maurice “Mo” Hughes

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Address Rising Costs of Equipment and Supplies	\$452.1	UGF	Alaska State Trooper Detachments; Tasers, safety gear, uniforms
Digital Evidence Management Software for Online Evidence Management	\$300.0	UGF	Alaska State Trooper Detachments; To eliminate manual methods of collecting and sharing of evidence with a central repository
Training Specialist 2, Anchorage (personal services, travel, services, commodities)	\$153.8	UGF	Alaska State Trooper Detachments; Advanced Training Unit
Public Safety Technician 2, Fairbanks (personal services, services, commodities)	\$102.2	UGF	Alaska State Trooper Detachments; Asset management
Criminal Justice Technician 1/2, Anchorage (personal services, services, commodities)	\$112.6	UGF	Alaska State Trooper Detachments; Evidence entry

\$ in thousands



# Alaska State Troopers Division

Preserve public peace; protect life and property.

Division Director / Colonel  
Maurice “Mo” Hughes

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Mental Health Clinician 2, Anchorage (personal services, travel, services, commodities)	\$162.0	UGF	Alaska State Trooper Detachments; Wellness program expansion
Critical Software System Licensure	\$319.0	UGF	Alaska Bureau of Investigation; For investigating complex cases
Two Forensic Technician 2, Wasilla and Kenai (personal services, travel, services, commodities)	\$261.5	UGF	Alaska Bureau of Investigation; Crime scene responses
Aircraft Pilot, Bethel (personal services, travel, services, commodities)	\$259.4	UGF	Aircraft Section; To provide uninterrupted service in the Western Alaska region
Public Safety Technician 2, Fairbanks (personal services, services, commodities)	\$102.7	UGF	Aircraft Section; Semi-skilled maintenance, spotter/crewmember for surveillance, patrols, search and rescue

\$ in thousands



# Aircraft and Marine Sections

## Aircraft Section

- Law enforcement response/investigation
- Search and rescue
- Wildlife resource protection
- Prisoner transport
- Major fleet refreshment underway
  - 44 fixed wing and rotor wing aircraft
  - 19 aircraft bed-down bases
  - 5,667 hours flown in 2022 (calendar year)



## Marine Section

- Marine fisheries enforcement
- Search and rescue
- Fleet management
  - Two 35' vessels and two patrol skiffs being built to replace older vessels
  - P/V Stimson (156' deployable statewide)
  - P/V Enforcer (84' being decommissioned)
  - P/V Cama'i (69' catamaran)
  - 12 medium-sized vessels (27' to 35')
  - Multiple other small skiffs and river boats





# Alaska Wildlife Troopers

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Division Director / Colonel  
Bernard Chastain

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Fully Fund Three State Troopers Added in FY2023 (personal services, travel, services, commodities)	\$942.8	UGF	Alaska Wildlife Troopers; For statewide law enforcement services
Criminal Justice Technician 1/2, Kodiak (personal services, travel, services, commodities)	\$120.3	UGF	Alaska Wildlife Troopers; For field support, online reporting, submissions to the Alaska Court System

Total FY2024 Operating Budget Change: \$5,057.7



# Village Public Safety Officer Program

Preserve public peace, protect life and property in rural villages;  
provide public safety outreach to communities through various community  
policing programs.

Policy and Programs Director  
Joel Hard

Unrestricted General Fund (UGF)	\$17,558.6
Designated General Fund (DGF)	\$0.0
Other	\$0.0
<u>Federal</u>	<u>\$0.0</u>
Total	\$17,558.6

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Policy and Programs Director (personal services, travel, services, commodities)	\$196.5	UGF	Program stability and growth

Total FY2024 Operating Budget Change: \$310.2

\$ in thousands



# Alaska Police Standards Council

Produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of Performance.

Executive Director  
Joseph Gamache

Unrestricted General Fund (UGF)	\$0.0
Designated General Fund (DGF)	\$1,352.8
Other	\$80.0
<u>Federal</u>	<u>\$0.0</u>
Total	\$1,432.8

Total FY2024 Operating Budget Change: \$11.1





# Council on Domestic Violence and Sexual Assault

Alaskans live free from domestic violence and sexual assault.

Executive Director  
Diane L. Casto

Unrestricted General Fund (UGF)	\$15,110.0
Designated General Fund (DGF)	\$2,004.6
Other	\$680.2
<u>Federal</u>	<u>\$13,892.7</u>
Total	\$31,687.6

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	\$1,200.0	UGF	Grants and a Perpetrator Rehabilitation Workgroup; Media and community education campaign; Support Perpetrator Rehabilitation Workgroup activities
Statutory Distribution of Restorative Justice Account	\$420.4	PFD Crim	A transfer from the dividend fund to the restorative justice account per AS 43.23.048(b)

\$ in thousands



# Council on Domestic Violence and Sexual Assault

(continued)

Alaskans live free from domestic violence and sexual assault.

Executive Director  
Diane L. Casto

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Replace Lost Victim Services Federal Grant Funding	\$3,000.0 (one-time)	UGF	One-time general fund to cover the depleted federal Crime Victim Fund to maintain statewide emergency services for victims of domestic violence and sexual assault

\$ in thousands

Total FY2024 Operating Budget Change: (\$2,213.0)



# Statewide Support Division

Provide the Department of Public Safety with executive management and administrative support; provide Alaska’s criminal justice system with specialize law enforcement support such as training, information systems, person identification, and forensic science services.

Pam Halloran  
Administrative Services Director

Unrestricted General Fund (UGF)	\$32,868.6
Designated General Fund (DGF)	\$2,190.6
Other	\$7,472.8
<u>Federal</u>	<u>\$10,864.6</u>
Total	\$53,396.6

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Administrative Assistant 2, Anchorage (personal services, services, commodities)	\$109.8	UGF	Commissioner’s Office; Direct support for the Public Information and Commissioner’s offices
Information Systems Coordinator, Three Criminal Justice Technician 2, Anchorage (personal services, services, commodities)	\$471.7	UGF	Commissioner’s Office; To meet statutory requirements related to body-worn cameras for compliance with the Alaska Public Records Act



# Statewide Support Division

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialize law enforcement support such as training, information systems, person identification, and forensic science services.

Pam Halloran  
Administrative Services Director

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Two Maintenance Generalist Journey, Anchorage (personal services, travel, services, commodities)	\$269.6	UGF	Administrative Services; Maintain rural trooper housing facilities
Administrative Operations Manager 2, Juneau (personal services, travel, services, commodities)	\$182.1	UGF	Administrative Services; Financial and budgetary oversight, analysis, controls

\$ in thousands



# Statewide Support Division

Provide the Department of Public Safety with executive management and administrative support; provide Alaska’s criminal justice system with specialize law enforcement support such as training, information systems, person identification, and forensic science services.

Stephanie Richard  
Division Director

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Stocks and Parts Services 3, Anchorage (personal services, travel, services, commodities)	\$124.1	UGF	Alaska Public Safety Communication Services; For inventory support
Status Change for Five Grant Funded Positions, Anchorage	\$61.8	FED	Criminal Justice Information Systems Program; Add four PFT Criminal Justice Technician and one PFT Criminal Justice Specialist; Delete NP of the same position class
Fingerprint Technician 1/2, Anchorage (personal services, services, commodities)	\$120.9	UGF	Criminal Justice Information Systems Program; To ensure federal National Fingerprint File compliance
Criminal Justice Planner (personal services, travel, services, commodities)	\$167.9	UGF	Criminal Justice Information Systems Program; To manage the new records management team

\$ in thousands

Total FY2024 Operating Budget Changes \$3,825.5



# Violent Crimes Compensation Board

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

Victoria Shanklin  
Executive Director

Unrestricted General Fund (UGF)	\$0.0
Designated General Fund (DGF)	\$0.0
Other	\$3,264.2
<u>Federal</u>	<u>\$1,000.0</u>
Total	\$4,264.2

FY2024 Operating Budget Changes	Amount	Fund Source	Impact
Paralegal 2 and Administrative Officer 1, Anchorage	\$0.0	Crime Victim Fund	To ensure adequate staff to ensure statutorily mandated responsibilities for program administration
Statutory Distribution of Restorative Justice Account	\$2,382.2	Crime Victim Fund	Transfer from the dividend fund to the restorative justice account per AS 43.23.048(b)

\$ in thousands

Total FY2024 Operating Budget Change: \$2,388.1





# FY2024 Capital Budget Request

\$ in thousands

Criminal Justice Information Systems (CJIS) Modernization \$4,383.2

Fairbanks Post Remodel and Expansion \$5,650.0

Training Academy Maintenance and Updates \$750.0

Investigative and Forensic Electronic Equipment Refresh \$678.8

Patrol Vessel, Motor Replacement, and Off-Highway Vehicle Replacement \$1,970.0

Classroom and Offices in the Department of Public Safety Bethel Hangar \$750.0



# Thank You



Commissioner, Department of Public Safety

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