

**02/07/14**  
**BUDGET**  
**OVERVIEW**  
**FY 15:**  
**DEPARTMENT**  
**OF PUBLIC**  
**SAFETY**

<TARGET><BILL></BILL><SUBJECT>02-07-14 BUDGET OVERVIEW  
FY 15 DEPARTMENT OF PUBLIC  
SAFETY</SUBJECT><COMM>HFIN28</COMM></TARGET>



# **Department of Public Safety**

## **Department Overview**

House Finance Committee

Commissioner Gary Folger

February 7, 2014



# Department of Public Safety

## Our Mission

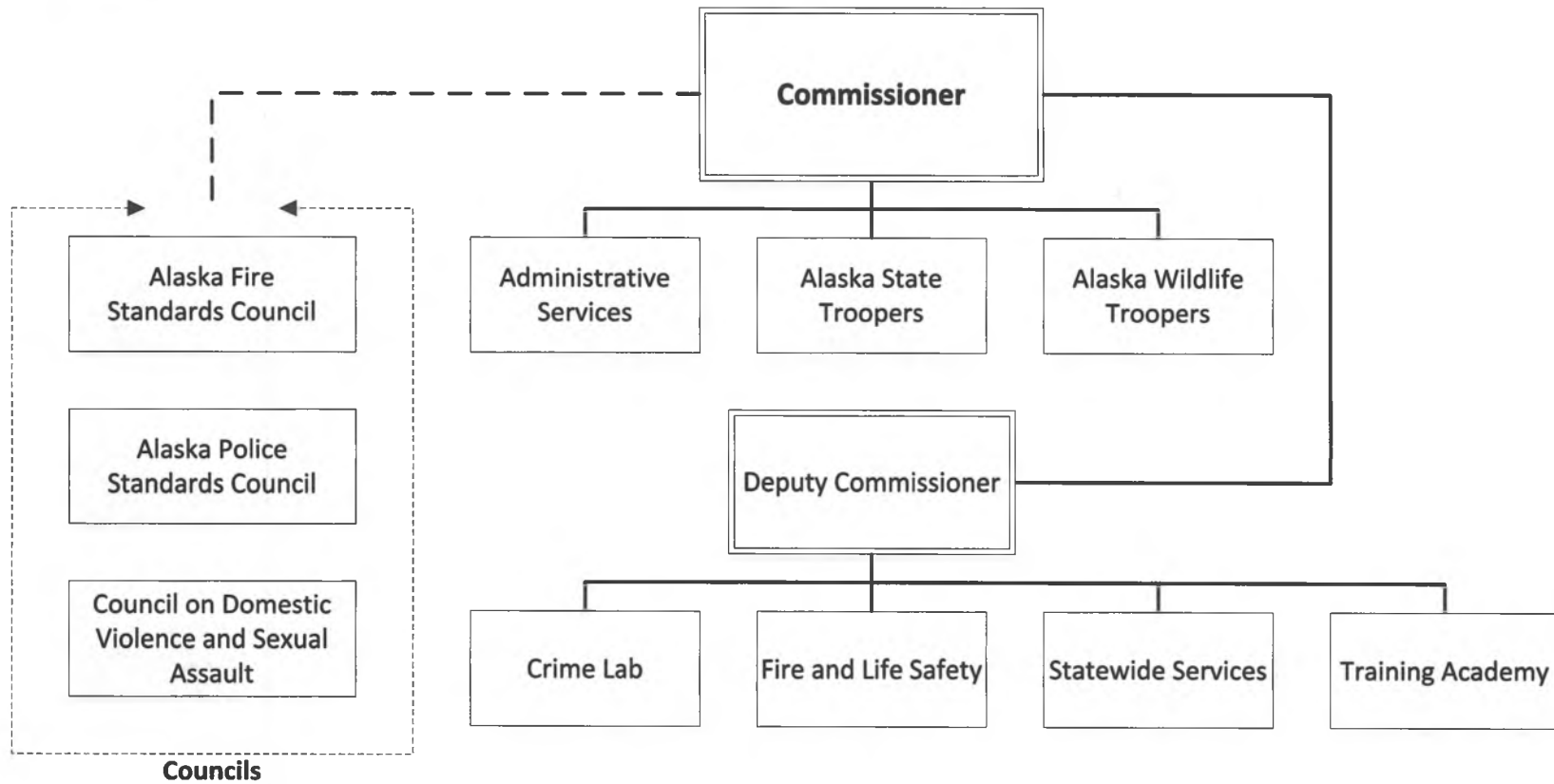
*To ensure public safety and enforce fish and wildlife laws*

## Our Core Services

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



# Organizational Chart





# Statewide Impact

- DPS is the primary statewide law enforcement agency
- Direct support
  - Investigative assistance
  - Search and rescue
  - Training
  - Alaska Public Safety Information Network (APSIN)
  - Crime lab



# Alaska State Troopers

- Detachments
- Alaska Bureau of Investigations (ABI)
- Statewide Drug & Alcohol Enforcement Unit
- VPSO Program Office
- Judicial Services



# Alaska Wildlife Troopers

- Detachments
- Wildlife Investigations Unit
- Marine Section
- Aircraft Section



# Statewide Services

- Criminal Records and Identification Bureau
  - Alaska Public Safety Information Network (APSIN)
  - Alaska Automated Fingerprint Identification System (AAFIS)
  - Uniform Crime Reporting (UCR)
  - Civilian process server and security guard licensing
  - Sex offender and child kidnapper registry
  - Concealed handgun permits
- Statewide Information Services
  - Application support for mainframe and small computers
  - Network development, operation, and security
  - Web services



# Fire and Life Safety

- Training and Education Bureau
- Life Safety Inspections Bureau
- Plans Review Bureau
- Office of Rural Fire Protection
- Joint Pipeline Office



# Scientific Crime Detection Laboratory

- Biological screening
- Controlled substances
- DNA/CODIS (Combined DNA Index System)
- Evidence
- Firearms/Toolmarks
- Arson/Fire Debris
- Forensic Toxicology
- Latent Prints



# Administrative Services

- Finance
- Human Resources
- Administration
- Budget
- Grants Management
- Procurement, Supply, Facilities Management



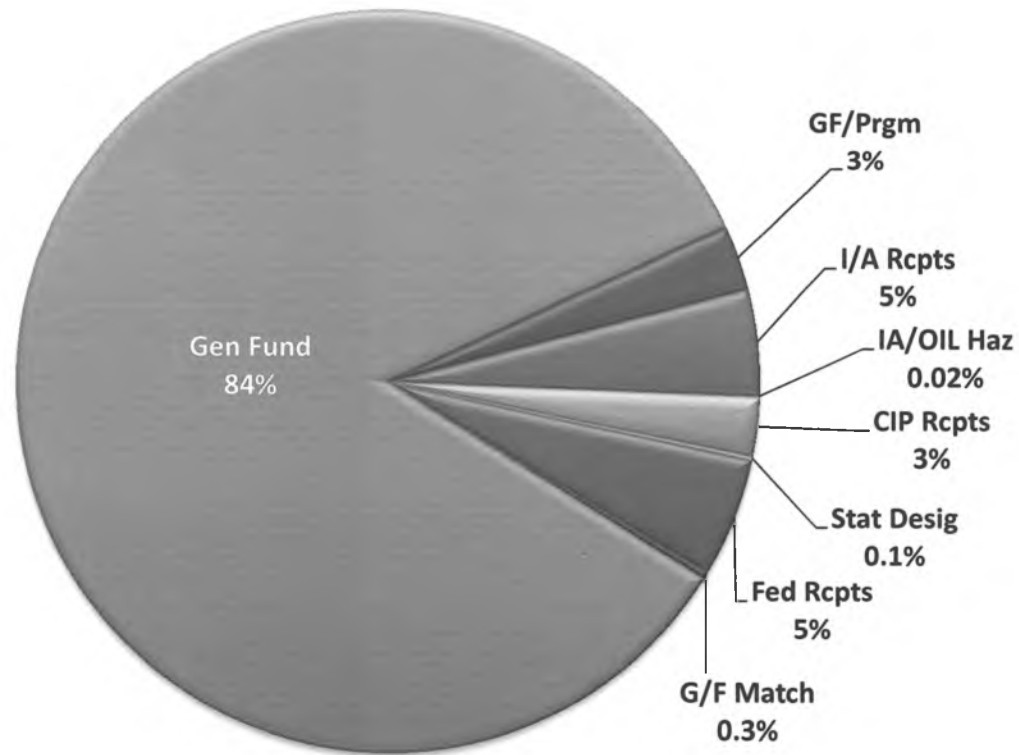
# Councils

- Council on Domestic Violence and Sexual Assault
- Alaska Police Standards Council
- Alaska Fire Standards Council



# FY2015 Operating Budget by Fund Source

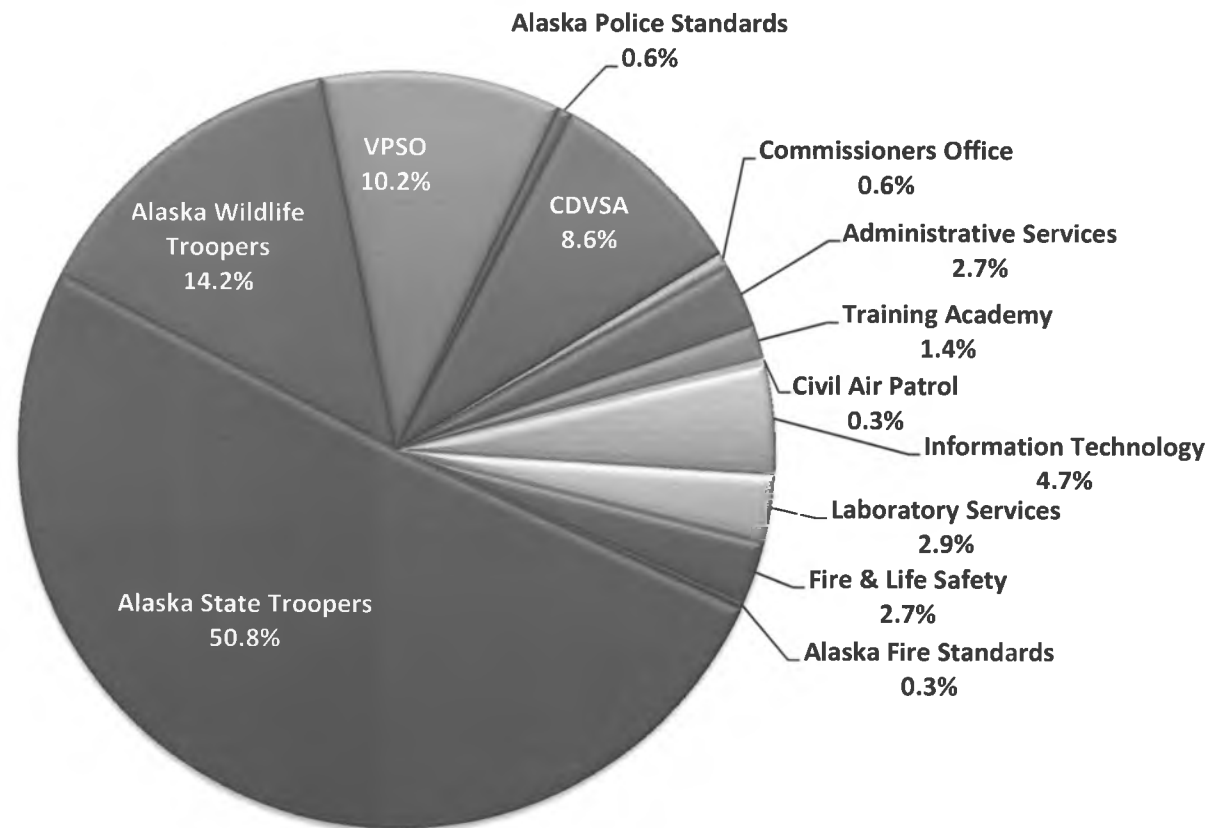
**Total Budget  
\$205,939.8**





# FY2015 Operating Budget by Organization

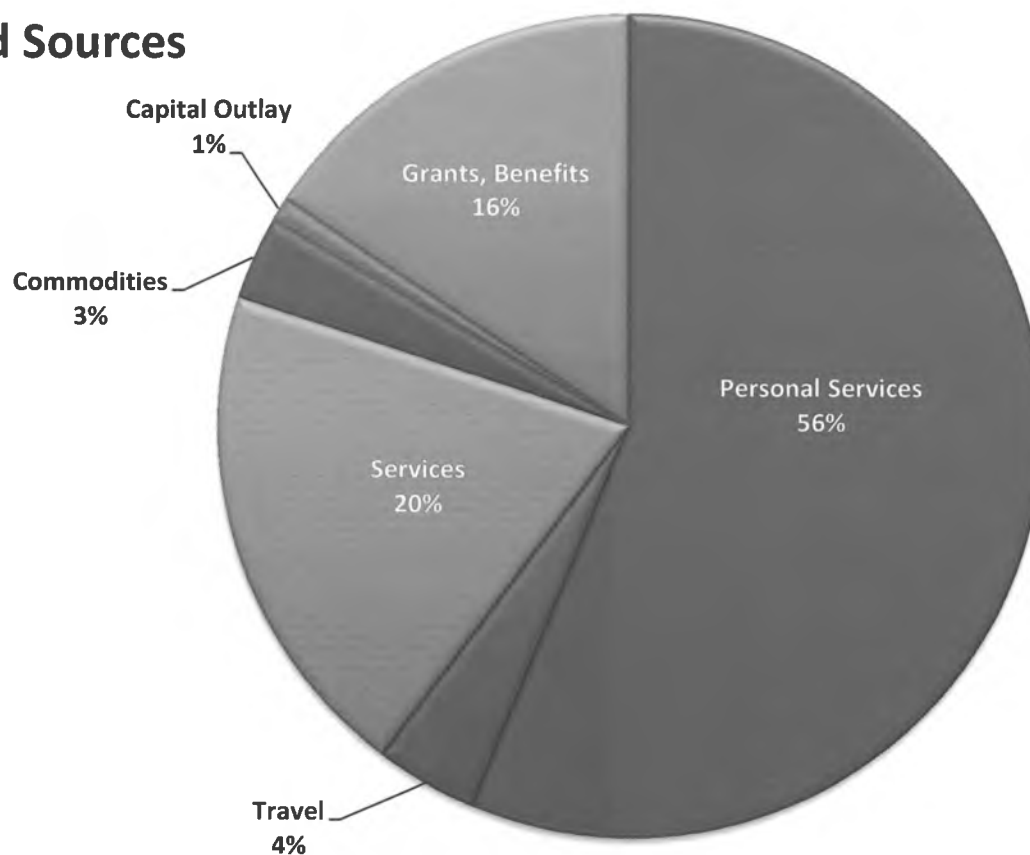
## All Fund Sources





# FY2015 Operating Budget by Line Item

## All Fund Sources





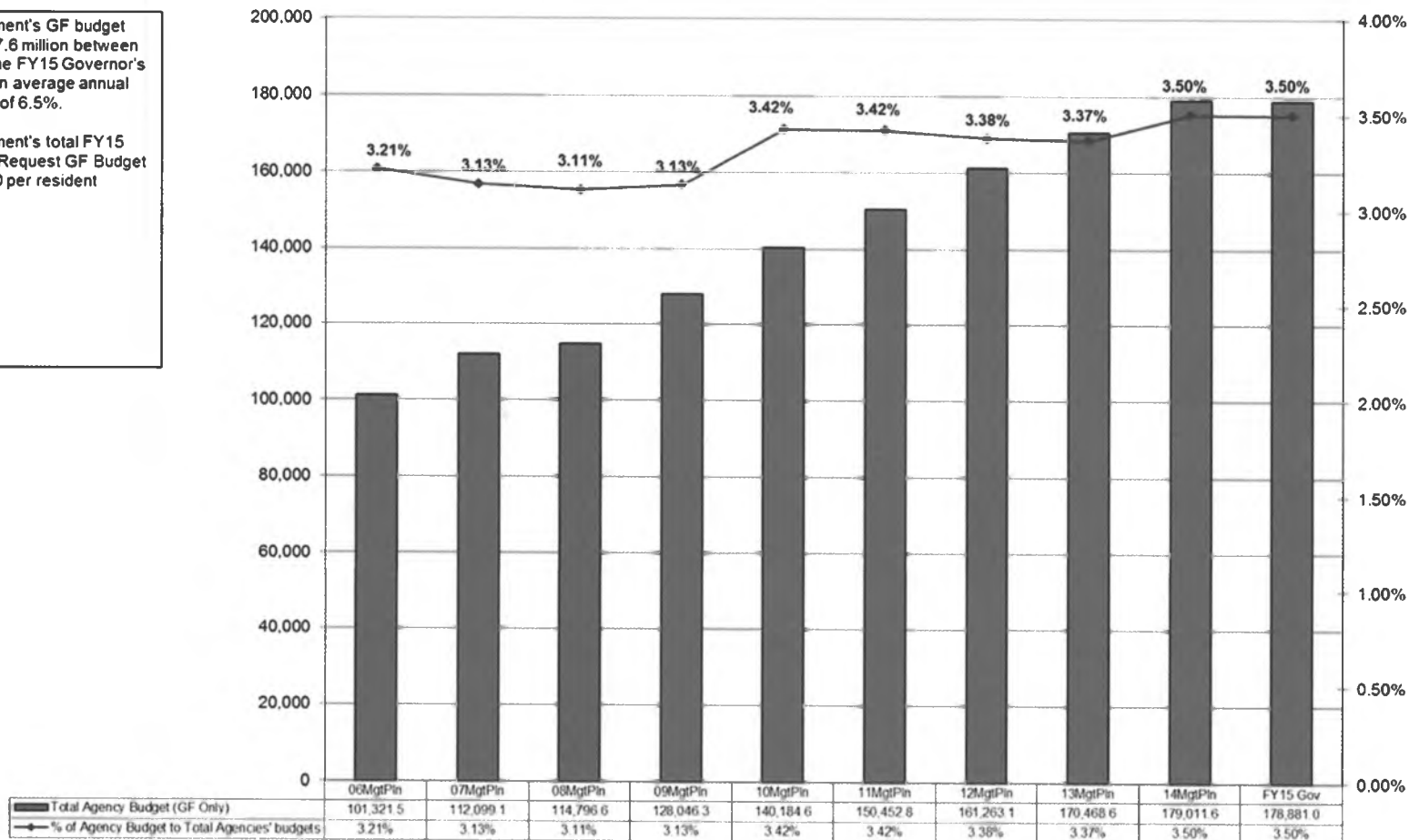
# FY15 Operating Budget - Positions

- 885 Permanent Full Time
- 18 Permanent Part Time
- 21 Non-permanent
  
- 341 Alaska State Troopers
- 97 Alaska Wildlife Troopers
- 59 Court Services Officers
  
- Positions in 50 locations around the state

**Department of Public Safety's Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The department's GF budget grew by \$77.6 million between FY06 and the FY15 Governor's Request --an average annual growth rate of 6.5%.

The department's total FY15 Governor's Request GF Budget equals \$540 per resident worker.\*

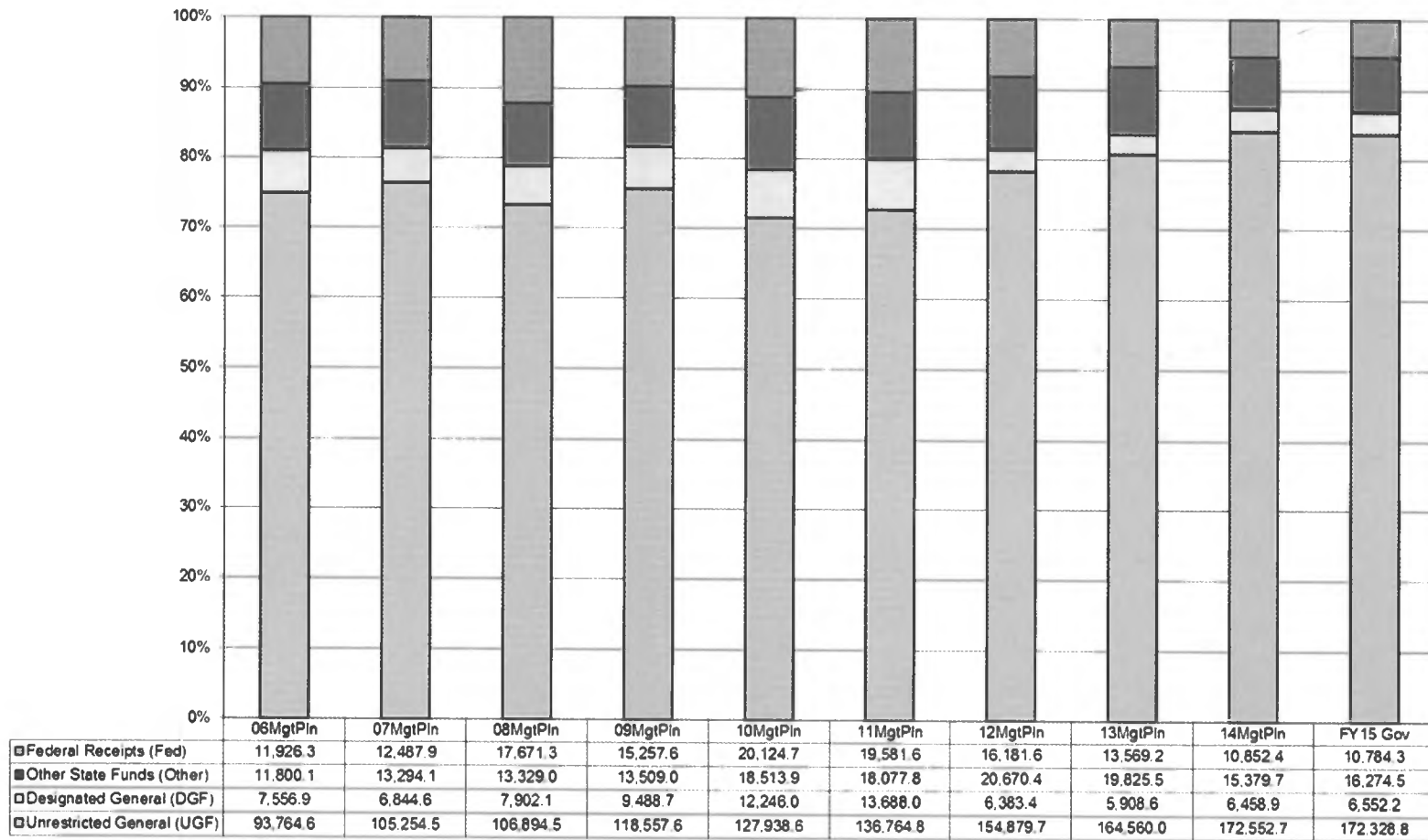


\* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

The percentage of general funds (UGF & DGF) in the Department of Public Safety's budget has increased from 81% in FY06 to 87% in the FY15 Governor's Request.

The percentage of federal funds in the department's budget has decreased from 10% in FY06 to 5% in the FY15 Governor's Request.

**Department of Public Safety  
Percent of the Total Department's Budget by Fund Group  
(All Funds)  
(\$ Thousands)**





# Status of Current Year

## Accomplishments

- Public Safety Academy Dining Hall
- Hooper Bay Post
- New aircraft in service
- Domestic / sexual violence prevention planning
- Highway safety

## Challenges

- Need for core police services
- VPSO recruitment, retention and infrastructure
- High rate of domestic violence and sexual assault
- Federal grant reductions
- Absorbing cost increases



# Performance Indicators

- **Law Enforcement Patrol and Investigations**
  - 100% homicide solve rate on cases investigated by Alaska State Troopers.
- **Domestic Violence and Sexual Assault**
  - 87% of sexual assault/sexual abuse victim service participants indicated a positive program impact in their lives due to CDVSA services.
- **Statewide Public Safety Programs**
  - 23 unintentional fire fatalities compared to the previous five year average of 17
- **Resource Protection**
  - 5.9% of wildlife violations detected as a percentage of total contacts which is a slight increase over the previous year.
- **Highway Safety**
  - 11 DUI fatalities, which is 22% lower than the previous 3-year average



# FY15 Significant Increases

## New and Continuing Initiatives

- Increase the number of Village Public Safety Officers (VPSOs), \$3,078.7 GF
- New VPSO Support Trooper position, \$349.3 GF
- Fund a Forensic Scientist position to provide more timely DNA evidence processing, \$115.0 GF
- Increase law enforcement agency participation in the Alaska Records Management System (ARMS), \$100.0 GF/PR
- Grants for helping children exposed to violence, \$250.0 GF
- Maintain existing services to DVSA victims, \$287.5 GF
- Enhance fish and wildlife enforcement, \$100.0 GF



# FY15 Significant Reductions

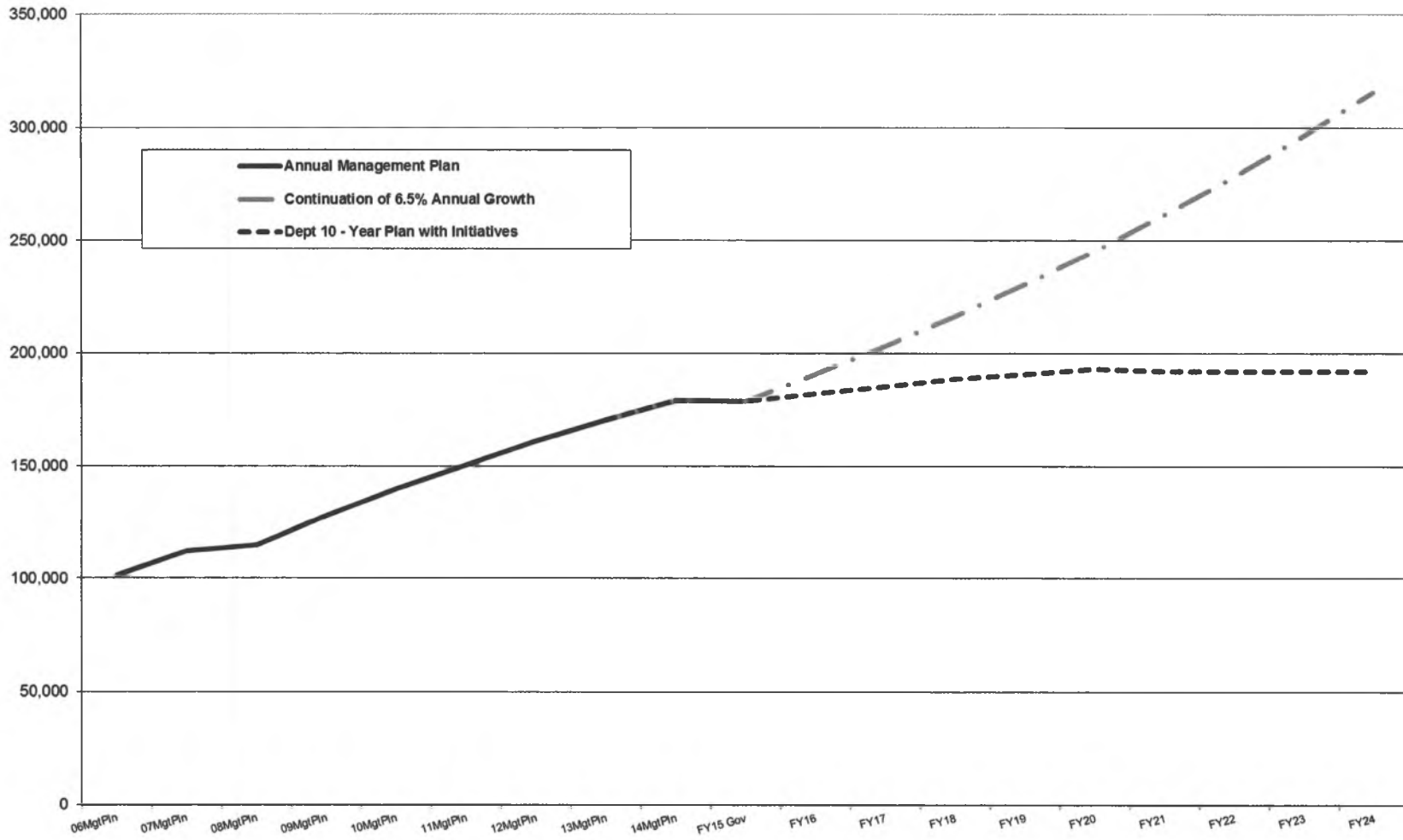
- Disband Alaska Bureau of Highway Patrol and assign highway patrol duties to AST detachments, \$-2,200.0 GF
- Realign workload to improve efficiency, \$-640.3
- Decommission Patrol Vessel Woldstad, \$-500.0
- Move Patrol Vessel Stimson base of operations to Kodiak, \$-500.0
- Reduce PFT count, \$-110.9



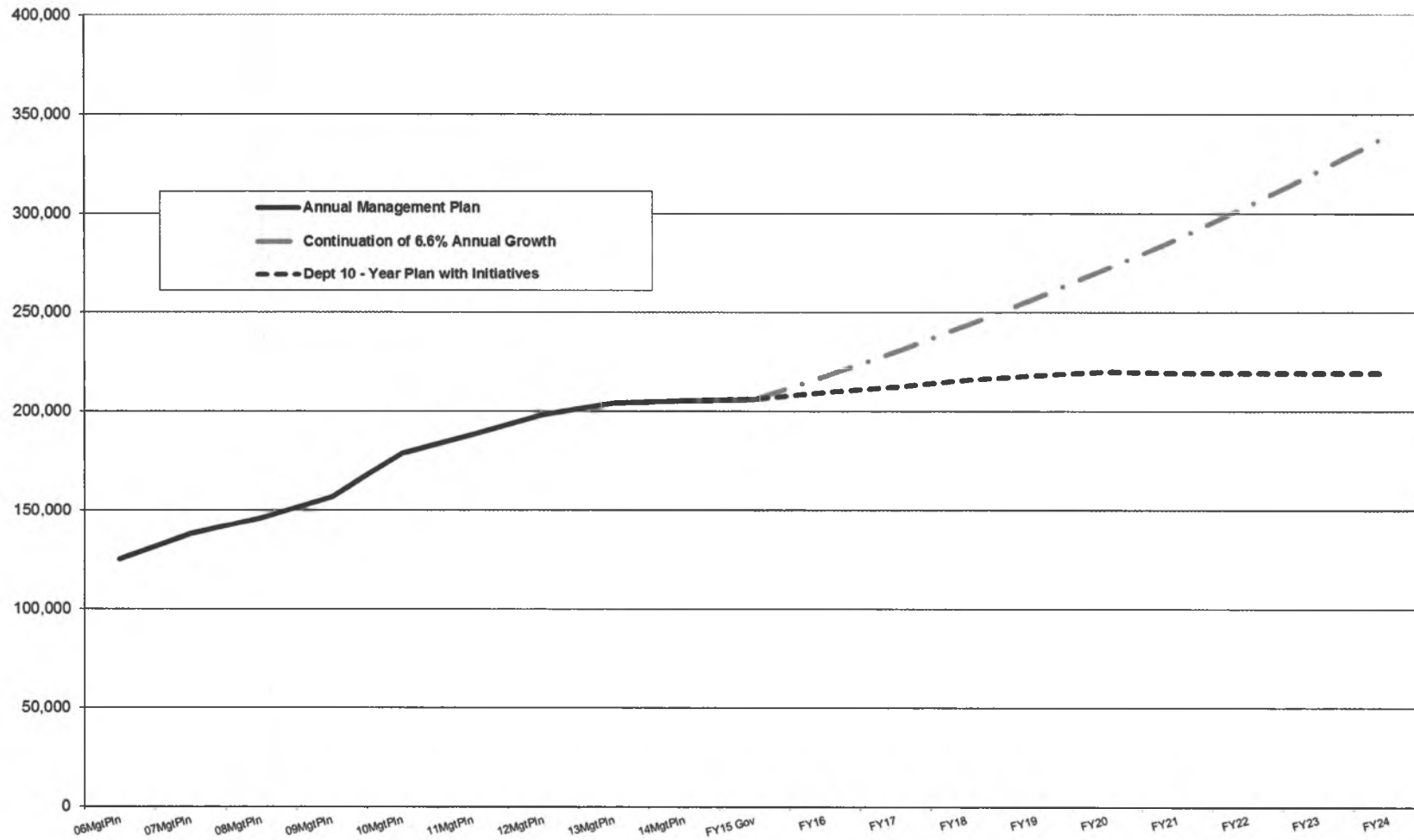
# FY2015 Capital Projects

- Alaska State Troopers Law Enforcement Equipment Replacement: \$500.0 GF
- Alaska Wildlife Troopers Law Enforcement Equipment Replacement: \$500.0 GF
- VPSO Equipment: \$500.0 GF
- Alaska Wildlife Troopers Vessel Repair and Maintenance: \$1,000.0 GF
- Alaska Wildlife Troopers Marine Fisheries Patrols: \$1,200.0 Fed
- Statewide Deferred Maintenance: \$1,350.0 GF
- Statewide Domestic Violence Shelter Repair, Renovation, and Improvements: \$1,000.0 GF / \$1,000.0 Other

**Department of Public Safety  
Continued Budget Growth Compared to 10-Year Plan  
(Non-Formula Only)  
(GF Only)**



**Department of Public Safety  
Continued Budget Growth Compared to 10-Year Plan  
(Non-Formula Only)  
(All Funds)**



# Questions?



## Thank You